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CITY AND COUNTY OF SAN FRANCISCO

ANNUAL SALARY ORDINANCE



File No. 120592

Ordinance No. 165-12

FISCAL YEAR ENDING JUNE 30, 2013 and
FISCAL YEAR ENDING JUNE 30, 2014

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REF
352.1
Sa521s
2012-14





City and County of San Francisco
Tails
Ordinance

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 120592

Date Passed: July 24, 2012

Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the FYs ending June 30, 2013, and June 30, 2014, continuing, creating or establishing these positions; enumerating and including therein all positions created by Charter or State law for which compensations are paid from City and County funds and appropriated in the Annual Appropriation Ordinance; authorizing appointments or continuation of appointments thereto; specifying and fixing the compensations and work schedules thereof; and authorizing appointments to temporary positions and fixing compensations therefore.

June 21, 2012 Budget and Finance Committee - CONTINUED

and Finance Committee - CONTINUED

5/S

and Finance Committee - CONTINUED



5 / S

and Finance Committee - CONTINUED

and Finance Committee - AMENDED

San Francisco Public Library

and Finance Committee - CONTINUED AS AMENDED

Government Information Center
San Francisco Public Library
100 Larkin Street 5th Floor
San Francisco, CA 94102

and Finance Committee - AMENDED, AN AMENDMENT OF THE
ME TITLE

and Finance Committee - RECOMMENDED AS AMENDED

REFERENCE BOOK

Not to be taken from the Library

Supervisors - CONTINUED ON FIRST READING

alos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague

Supervisors - PASSED ON FIRST READING

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague
and Wiener

July 24, 2012 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Kim, Mar, Olague and
Wiener

Excused: 1 - Farrell



City and County of San Francisco

Tails Ordinance

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June 21, 2012 Budget and Finance Committee - CONTINUED

June 20, 2012 Budget and Finance Committee - CONTINUED

June 22, 2012 Budget and Finance Committee - CONTINUED

June 18, 2012 Budget and Finance Committee - CONTINUED

June 25, 2012 Budget and Finance Committee - AMENDED

June 25, 2012 Budget and Finance Committee - CONTINUED AS AMENDED

June 28, 2012 Budget and Finance Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING SAME TITLE

June 28, 2012 Budget and Finance Committee - RECOMMENDED AS AMENDED

July 10, 2012 Board of Supervisors - CONTINUED ON FIRST READING

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague and Wiener

July 17, 2012 Board of Supervisors - PASSED ON FIRST READING

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague and Wiener


July 24, 2012 Board of Supervisors - FINALLY PASSED


Ayes: 10 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Kim, Mar, Olague and Wiener


Excused: 1 - Farrell

File No. 120592

I hereby certify that the foregoing
Ordinance was FINALLY PASSED on
7/24/2012 by the Board of Supervisors of the
City and County of San Francisco.


Angela Calvillo
Clerk of the Board


Mayor


Date Approved

ANNUAL SALARY ORDINANCE

Fiscal Years 2012-2013 and 2013-2014

Certain pay rates included in this document may not reflect FY 2011/12 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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FISCAL YEARS 2012-2013 and 2013-2014

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2013 and JUNE 30, 2014, CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. Establishment, Creation and Continuation of Positions

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal years ending June 30, 2013 and June 30, 2014. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

The word position or positions as used in the ordinance shall be construed to include office or offices, and the word employee or employees shall be construed to include officer or officers. The terms requisition and "request to fill" are intended to be synonymous and shall be construed to mean a position authorization that is required by the Charter.

Section 1.1 Appointments and Vacancies – Permanent Positions.

Section 1.1A. Appointing officers as specified in the Charter are hereby authorized, subject to the provisions of this ordinance, to make or continue appointments as needed during the fiscal years to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Controller. Provided further, that if the Mayor declares an intent to approve requests to fill due to unanticipated financial reasons, appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Mayor. Provided further, that if changes occur to the classification, compensation, or duties of a permanent position, appointing officers shall not make an appointment to a vacancy in such position until the request to fill for such service is approved by the Human Resources Department. Provided further, that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of a request to fill, if funds are available to pay the compensation of such emergency appointee.

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental

procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

1. In the event the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the appropriation ordinance and with the approval of the Human Resources Department, may at his/her discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.
2. Where a vacancy exists in a position the Human Resources Director, may and is hereby authorized to approve a temporary (diverted) request to fill in a different class, provided that the Controller certifies that funds are available to fill said vacancy on this basis, and provided that no action taken as a result of the application of this section will affect the classification of the position concerned as established in the budget and annual salary ordinance.

An appointing officer, subject to the provisions of this ordinance, the Annual Appropriation Ordinance, the Controller's certification of funds and Civil Service certification procedures may employ more than one person on a combined work schedule not to exceed the permanent full-time equivalent, or may combine the appropriations for more than one permanent part-time position in order to create a single full-time equivalent position limited to classifications of positions herein established or authorized and their respective compensation schedules. Such changes shall be reported to the Human Resources Department and the Controller's office. No full-time equivalent position which is occupied by an employee shall be reduced in hours without the voluntary consent of the employee, if any, holding that position. However, the combined salaries for part-time positions created shall not exceed the compensation appropriated for the full-time position, nor will the salary of a single full-time position created exceed the compensation appropriated for part-time positions. Each permanent part-time employee would receive the same benefits as existing permanent part-time employees. The funding of additional fringe benefit costs subject to availability of funds will be from any legally available funds.

Section 1.1B. With the exception indicated in F, the Human Resources Director is solely authorized to administratively amend this ordinance as follows:

1. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.
2. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.
3. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.

4. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee bargaining group.
5. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.
6. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.
7. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.
8. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2012 is \$44.45-\$66.04.
9. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.
10. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.
11. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance. The Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) shall be immediately notified of any such adjustments.

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the Appointing Officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing Officers listed above may appeal that rejection in a hearing before the Budget Committee of the Board of Supervisors, who may then grant approval of said requests to fill.

Section 1.1D. The Human Resources Director is authorized to make permanent exempt appointments for a period of up to 6 months to permit simultaneous employment of an existing City employee who is expected to depart City employment and a person who is expected to be appointed to the permanent position previously held by the departing employee when such an appointment is necessary to ensure implementation of successful succession plans and to facilitate the transfer of mission-critical knowledge within City departments.

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the Annual Salary Ordinance to reflect the conversion of temporary positions to permanent positions (1) when sufficient funding is available and (2) to maintain services when elimination of temporary positions is consistent with the terms of City labor agreements.

Section 1.2 Appointments – Temporary Positions.

Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Human Resources Department. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2A Temporary Assignment, Different Department.

When the needs and the best interests of the City and County of San Francisco require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used for the alleviation of temporary seasonal peak-load situations, the completion of specific projects, temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed by the Human Resources Department.

Section 1.3 Exceptions to Normal Work Schedules for which No Extra Compensation is Authorized.

Occupants of the position specified by symbol -Z- shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of ratified applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the provisions of this section may be suspended to allow overtime payment, pursuant to approval of the Director of Human Resources. Overtime payments shall be limited to extraordinary circumstances which cannot be anticipated or provided through normal scheduling and assignment of available personnel. Further, such payment shall be limited to only those circumstances which are consistently applied to all personnel in a class, regardless of department.

Section 1.3A Work Performed Under Contract And Compensation Therefore.

In the execution and performance of any contract awarded to a city department under the provisions of Charter Section A7.204 and the Administrative Code, the rates fixed herein shall not apply to employments engaged therein, and in lieu thereof not less than the highest general prevailing rate of wages in private employment for similar work, as fixed by a resolution of the Board of Supervisors and in effect at the time of the award of said contract, shall be paid to employees performing work under such contract.

Section 1.3B Charges and Deductions for Maintenance.

The compensations fixed herein for all employees whose compensations are subject to the provisions of Charter Section A8.400 and including also those engaged in construction work outside the City and County of San Francisco, are gross compensations and include the valuation of maintenance provided such employees. Charges and deductions therefore for any and all maintenance furnished and accepted by employees shall be made and indicated on time rolls and payrolls in accordance with the following schedule of charges. Provided, however, that no charge shall be made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers while on duty, and that the City shall provide breakfast, dinner, and midnight meals to interns and residents when they are working in the hospital, and shall provide weekend lunches to interns and residents when they are working weekends on call (the Department may require such interns and residents to provide proof of eligibility for such meals upon request), and provided further that employees of the Hetch Hetchy Project and Camp Mather who are temporarily assigned to perform duties for a period in excess of a normal work day away from the headquarters to which the employees are normally and permanently assigned, shall not be charged for board and lodging at the Headquarters to which they are temporarily assigned.

1. MEALS:

- A. Hetch Hetchy Boarding House
(Except O'Shaughnessy guest cottage)
 - Breakfast, per meal \$ 5.00
 - Lunch, per meal \$ 10.00
 - Dinner, per meal \$ 20.00

B.	O'Shaughnessy guest cottage	
	Cottage #1	\$ 50.00
	Cottage #2	\$ 30.00
	Room, bunk house	\$ 20.00
	Breakfast, per meal	\$ 10.00
	Lunch, per meal	\$ 18.00
	Dinner, per meal	\$ 25.00
C.	Department of Public Health	
	Laguna Honda Hospital	
	Per meal	\$ 6.50
	San Francisco General Hospital	
	Per meal	\$ 6.00
D.	Juvenile Court	
	All institution, per meal	\$ 4.50
E.	Recreation and Park - Camp Mather	
	per meal	\$ 8.25
F.	Sheriff	
	SFGH Ward 7D, average	\$ 6.00
	All Jails, all meals	\$ 1.00

2. LAUNDRY:

San Francisco General Hospital
(With the exception of the free
laundering of uniforms for interns,
residents, nurses, kitchen helpers
and other employees.)

Per pound \$ 0.60

3. ROOM:

San Francisco General Hospital
(With the exception of free rooms
furnished to interns and residents.)

Per bi-weekly pay period \$190.00
Per person per night \$ 27.00
Monthly \$416.00

4. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on the request of the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2011-2012 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

SECTION 2. COMPENSATION PROVISIONS.

Section 2.1 PUC Employees Assigned to Hetch Hetchy and Recreation and Park Employees Permanently Assigned to Camp Mather.

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$1,440.79 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$1,029.10 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates are effective July 1, 2012 to December 31, 2012 only, and may change as of January 1, 2013.

Section 2.2 Moving Expenses.

Where needed to recruit employees to fill positions that are listed under San Francisco Charter Section 10.104(5), (6), and (7), an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed \$15,000. Reimbursement will be made for actual expenses documented by receipts. Payments under this section are subject to approval by the Controller and the Human Resources Director.

Section 2.3 Supplementation of Military Pay.

A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City officer or employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service on or after September 11th, 2001 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances shall have the benefits provided for in subdivision (B).

B. Any officer or employee to whom subdivision (A) applies, while on military leave shall receive from the City, as of the effective date of this ordinance, the following supplement to their military pay and benefits:

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.
2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.

3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.

C. As set forth in Charter Section A8.400 (h), this section shall be subject to the following limitations and conditions:

1. The individual must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

Section 2.4 Compensation of City Employees For Service on Charter-Mandated Boards and Commissions, or Boards, Commissions and Committees Created by Initiative Ordinance.

- A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for the number of hours each pay period spent in service of these Boards and Commissions, based on a 40-hour per week compensation assumption.
- B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 25 percent of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.
- C. This provision shall not apply to City employees whose service is specified in the

Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board or Retirement Board.

Section 2.5 Compensation of Planning Commissioners for Attendance at Planning Commission Meetings.

Each commissioner serving on the Planning Commission may receive full compensation for his or her attendance at each meeting of the commission, as enumerated and included herein, provided that the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full compensation, may receive one-quarter of the compensation available for his or her attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 Compensation of Stipend for Use of Personal Cell Phone

In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cell phones to maintain continuous communication with their workplace, and who participate in a City-wide program that reduces costs of City-owned cell phones.

SECTION 3. Explanation of Symbols.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.
- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SCI	ACADEMY OF SCIENCES					
Program:	EEH	ACADEMY OF SCIENCES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	0.00	0.00
7334	Stationary Engineer	2,893	B	2,893	11.33	11.33
7335	Senior Stationary Engineer	3,279	B	3,279	1.00	1.00
SubFund Total:					13.33	13.33
Program Total:					13.33	13.33
SCI Department Total:					13.33	13.33

Budgeted Position Counts (FTE) by Department and Job Code

2

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADP ADULT PROBATION						
Program:	AKG	PRE - SENTENCING INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8436	Chief Adult Probation Officer	5,051	B	6,446	0.00	0.00
8444	Deputy Probation Officer	2,041	B	3,308	26.87	26.87
SubFund Total:					31.87	31.87
Program Total:					31.87	31.87
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	ARS	REALIGNMENT SERVICES-POST RELEASE COMM.				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1031	IS Trainer-Assistant	2,140	B	2,602	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1404	Clerk	1,520	B	1,844	2.00	2.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
8434	Supervising Adult Probation Officer	3,295	B	4,006	2.00	2.00
8435	Division Director, Adult Probation	3,282	B	4,188	1.00	1.00
8444	Deputy Probation Officer	2,041	B	3,308	15.00	15.00
8530	Deputy Probation Officer (SFERS)	2,041	B	3,308	1.54	2.00
8534	Sprv Adult Prob Ofc (SFERS)	3,295	B	4,006	0.00	0.00
SubFund Total:					25.54	26.00
Program Total:					25.54	26.00
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADP	ADULT PROBATION					
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1246	Principal Personnel Analyst	3,752	B	4,561	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	6.00	6.00
1430	Transcriber Typist	1,731	B	2,104	0.00	0.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.77	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
8436	Chief Adult Probation Officer	5,051	B	6,446	1.00	1.00
8438	Chief Deputy Adult Probation Officer	3,799	B	4,848	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.27	3.27
SubFund Total:					25.04	25.27
Program Total:					25.04	25.27
ADP Department Total:					151.10	151.47

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG1		ADMINISTRATION			
Subfund:	5A AAA AAA		SFIA-OPERATING-NON-PROJ-CONTROLLED FD			
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	5.00	5.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	7.00	7.00
0942	Manager VII	5,051	B	6,446	0.00	0.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	7.54	9.00
1023	IS Administrator III	3,162	B	3,844	3.27	4.00
1042	IS Engineer-Journey	3,439	B	4,326	6.27	7.00
1043	IS Engineer-Senior	3,812	B	4,794	14.31	14.00
1044	IS Engineer-Principal	4,101	B	5,157	6.54	8.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	5.00	5.00
1053	IS Business Analyst-Senior	3,213	B	4,042	3.00	3.77
1054	IS Business Analyst-Principal	3,720	B	4,678	8.77	8.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1070	IS Project Director	4,101	B	5,157	8.77	10.00
1203	Personnel Technician	2,166	B	2,632	0.00	0.00
1204	Senior Personnel Clerk	1,955	B	2,377	5.00	5.00
1218	Payroll Supervisor	2,732	B	3,320	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	8.00	8.00
1244	Senior Personnel Analyst	3,162	B	3,844	9.00	9.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1446	Secretary II	1,909	B	2,319	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,079	B	2,527	3.00	3.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1760	Offset Machine Operator	1,756	B	2,135	2.00	2.00
1764	Mail And Reproduction Service Supervisor	2,252	B	2,737	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.77	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
5177	Safety Officer	3,881	B	4,717	1.00	1.00
5322	Graphic Artist	1,796	B	2,183	1.00	1.00
5330	Graphics Supervisor	2,589	B	3,147	1.00	1.00
6130	Safety Analyst	3,520	B	4,278	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
7308	Cable Splicer	3,108	B	3,777	1.77	2.00
8139	Industrial Injury Investigator	2,161	B	2,627	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.89	2.57
SubFund Total:					138.90	145.34
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
0931	Manager III	3,799	B	4,848	1.00	1.00
1203	Personnel Technician	2,166	B	2,632	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
9704	Employment & Training Specialist III	2,348	B	2,855	1.00	1.00
9706	Employment & Training Specialist V	2,855	B	3,470	2.00	2.00
9910	Public Service Trainee	0.00	C	0.00	2.77	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.09	5.26
SubFund Total:					12.86	13.26
Program Total:					151.76	158.60
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,520	B	4,492	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG2					
	BUSINESS & FINANCE					
Subfund:	5A AAA AAA					
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	3,799	B	4,848	4.00	4.00
0932	Manager IV	4,075	B	5,200	3.00	3.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	5.00	5.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	5.00	5.00
1450	Executive Secretary I	2,079	B	2,527	4.00	4.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	5.00	5.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1652	Accountant II	2,407	B	2,926	3.00	3.00
1654	Accountant III	2,910	B	3,537	4.00	4.00
1657	Accountant IV	3,369	B	4,094	4.00	4.00
1686	Auditor III	3,453	B	4,197	1.00	1.00
1802	Research Assistant	2,028	B	2,466	4.00	4.00
1822	Administrative Analyst	2,454	B	2,983	4.00	4.00
1823	Senior Administrative Analyst	3,027	B	3,679	9.00	9.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	2.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,533	B	3,080	1.00	1.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
9206	Airport Property Specialist I	3,126	B	3,799	11.00	11.00
9255	Airport Economic Planner	3,714	B	4,514	11.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.92
SubFund Total:					95.92	95.92

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG2	BUSINESS & FINANCE				
Program Total:					95.92	95.92
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	4.00	4.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1310	Public Relations Assistant	1,710	B	2,079	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.50	0.50
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.77	2.00
1840	Junior Management Assistant	1,990	B	2,418	1.77	2.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
1849	Program Manager, Business and Economic D	3,582	B	3,582	0.00	0.00
9251	Public Relations Manager	3,714	B	4,514	1.00	1.00
9254	Assistant To The Director, Public Affair	2,874	B	3,493	1.00	1.00
9255	Airport Economic Planner	3,714	B	4,514	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					20.91	21.60
Program Total:					20.91	21.60
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00

Budgeted Position Counts (FTE) by Department and Job Code

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Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1458	Legal Secretary I	2,215	B	2,693	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.92
SubFund Total:					23.69	23.92
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
1458	Legal Secretary I	2,215	B	2,693	0.00	0.00
8151	Claims Investigator, City Attorney's Off	3,117	B	3,788	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					23.69	23.92
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	2.00	2.00
0923	Manager II	3,520	B	4,492	3.00	3.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	2.77	3.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	0.00	0.00
1033	IS Trainer-Senior	3,162	B	3,844	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6					
	FACILITIES					
Subfund:	5A AAA AAA					
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1444	Secretary I	1,650	B	2,004	3.00	3.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1920	Inventory Clerk	1,517	B	1,840	1.00	1.00
1929	Parts Storekeeper	1,867	B	2,269	1.00	1.00
1931	Senior Parts Storekeeper	2,028	B	2,466	0.00	0.00
1934	Storekeeper	1,662	B	2,019	1.00	1.00
1942	Assistant Materials Coordinator	2,855	B	3,470	1.00	1.00
2481	Water Quality Technician I/II	2,120	B	2,983	1.00	1.00
2483	Biologist I/II	2,514	B	3,537	0.00	0.00
2486	Chemist I/II	2,514	B	3,537	3.00	3.00
2488	Supervising Chemist	3,537	B	4,299	1.00	1.00
2618	Food Service Supervisor	1,778	B	2,161	2.00	2.00
2619	Senior Food Service Supervisor	1,960	B	2,383	0.00	0.00
2706	Housekeeper/Food Service Cleaner	1,398	B	1,694	49.00	49.00
2708	Custodian	1,588	B	1,927	420.00	420.00
2716	Custodial Assistant Supervisor	1,744	B	2,120	18.00	18.00
2718	Custodial Supervisor	1,923	B	2,337	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,084	B	2,533	6.00	6.00
3417	Gardener	1,941	B	2,360	14.00	14.77
3422	Park Section Supervisor	2,360	B	2,868	2.00	2.00
3424	Pest Control Specialist	2,360	B	2,868	2.00	2.77
5130	Sewage Treatment Plant Superintendent	4,075	B	4,952	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5260	Architectural Assistant I	2,360	B	2,868	0.00	0.00
5261	Architectural Assistant II	2,602	B	3,162	0.00	0.00
5265	Architectural Associate I	2,983	B	3,626	0.00	0.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
5268	Architect	4,017	B	4,882	0.00	0.00
5303	Supervisor, Traffic And Street Signs	2,882	B	3,503	1.00	1.00
5305	Materials Testing Technician	2,204	B	2,679	0.00	0.00
5310	Survey Assistant I	2,236	B	2,719	0.00	0.00
5312	Survey Assistant II	2,514	B	3,056	0.00	0.00
5314	Survey Associate	2,896	B	3,520	0.00	0.00
5362	Engineering Assistant	2,226	B	2,706	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	0.00	0.00
5366	Engineering Associate II	2,855	B	3,470	0.00	0.00
5602	Utility Specialist	3,094	B	4,574	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	1.00	1.00
6116	Supervising Wastewater Control Inspector	3,453	B	4,197	1.00	1.00
6235	Heating And Ventilating Inspector	3,346	B	4,067	1.00	1.00
6242	Plumbing Inspector	3,346	B	4,067	1.00	1.00
6248	Electrical Inspector	3,346	B	4,067	2.00	2.00
6318	Construction Inspector	3,012	B	3,661	0.00	0.00
6319	Senior Contruction Inspector	3,320	B	4,036	0.00	0.00
6331	Building Inspector	3,346	B	4,067	2.00	2.00
6335	Disability Access Coordinator	4,581	B	5,569	0.00	0.00
7108	Heavy Equipment Operations Assistant Sup	3,093	B	3,760	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	0.00	0.00
7205	Chief Stationary Engineer	3,671	B	3,671	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,248	B	3,948	1.15	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6		FACILITIES			
Subfund:	5A AAA AAA		SFIA-OPERATING-NON-PROJ-CONTROLLED FD			
7213	Plumber Supervisor I	3,359	B	4,082	4.00	4.00
7215	General Laborer Supervisor I	2,079	B	2,527	7.00	7.00
7219	Maintenance Scheduler	2,130	B	2,589	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,693	B	3,273	1.00	1.00
7226	Carpenter Supervisor I	3,169	B	3,851	3.00	3.00
7238	Electrician Supervisor I	3,263	B	3,966	3.00	3.00
7239	Plumber Supervisor II	3,703	B	4,500	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	3.00	3.00
7247	Sheet Metal Worker Supervisor II	3,653	B	4,440	1.00	1.00
7248	Steamfitter Supervisor II	3,703	B	4,500	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,046	B	4,046	2.00	2.00
7254	Automotive Machinist Supervisor I	3,883	B	3,883	1.00	1.00
7268	Window Cleaner Supervisor	2,204	B	2,679	1.00	1.00
7272	Carpenter Supervisor II	3,493	B	4,246	1.00	1.00
7277	City Shops Assistant Superintendent	3,513	B	4,270	0.00	0.00
7278	Painter Supervisor II	2,977	B	3,618	1.00	1.00
7282	Street Repair Supervisor II	2,977	B	3,618	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,703	B	4,500	1.00	1.00
7306	Automotive Body And Fender Worker	2,923	B	2,923	1.00	1.00
7308	Cable Splicer	3,108	B	3,777	1.00	1.00
7313	Automotive Machinist	2,954	B	2,954	9.00	9.00
7315	Automotive Machinist Assistant Superviso	3,522	B	3,522	4.00	4.00
7317	Senior Water Service Inspector	3,493	B	4,246	0.00	0.00
7318	Electronic Maintenance Technician	3,199	B	3,888	16.00	16.00
7328	Operating Engineer, Universal	2,800	B	3,403	5.00	5.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	1.00	1.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	46.00	46.00
7335	Senior Stationary Engineer	3,279	B	3,279	7.00	7.00
7336	Electronic Instrumentation Tech Wtr Poll	3,256	B	3,957	1.00	1.00
7342	Locksmith	2,571	B	3,126	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
7344	Carpenter	2,571	B	3,126	16.54	17.00
7345	Electrician	2,890	B	3,513	24.00	24.00
7346	Painter	2,365	B	2,874	26.00	26.00
7347	Plumber	2,989	B	3,633	20.00	20.00
7348	Steamfitter	2,989	B	3,633	8.00	8.00
7349	Steamfitter Supervisor I	3,359	B	4,082	1.00	1.00
7355	Truck Driver	2,317	B	2,951	17.00	17.00
7360	Pipe Welder	2,989	B	3,633	2.00	2.00
7372	Stationary Engineer, Sewage Plant	3,190	B	3,190	19.00	19.00
7373	Senior Stationary Engineer, Sewage Plant	3,611	B	3,611	3.00	3.00
7375	Apprentice Stationary Engineer, Sewage P	2,074	B	3,031	1.00	1.00
7376	Sheet Metal Worker	3,005	B	3,653	13.00	13.00
7378	Tile Setter	2,365	B	2,874	1.00	1.00
7381	Automotive Mechanic	2,923	B	2,923	5.00	5.00
7392	Window Cleaner	2,140	B	2,602	16.00	16.00
7404	Asphalt Finisher	1,980	B	2,407	3.00	3.00
7410	Automotive Service Worker	1,951	B	2,371	5.00	5.00
7457	Sign Worker	2,009	B	2,442	5.00	5.00
7502	Asphalt Worker	1,914	B	2,326	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,596	B	1,936	9.00	9.00
7514	General Laborer	1,876	B	2,281	28.00	28.00
9230	Airport Custodial Services Supervisor	2,183	B	2,654	0.00	0.00
9232	Airport Mechanical Maintenance Superviso	4,550	B	4,550	1.00	1.00
9240	Airport Electrician	3,189	B	3,873	17.00	17.00
9241	Airport Electrician Supervisor	3,460	B	4,206	2.00	2.00
9242	Head Airport Electrician	3,633	B	4,416	1.00	1.00
9255	Airport Economic Planner	3,714	B	4,514	1.00	1.00
9345	Sheet Metal Supervisor I	3,359	B	4,082	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.69	4.69
SubFund Total:					951.15	953.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6		FACILITIES			
Subfund:	5A AAA AAP		SFIA-OPERATING-ANNUAL PROJECTS			
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		0.00	0.00
			Program Total:		951.15	953.23
Program:	BG7		OPERATIONS AND SECURITY			
Subfund:	5A AAA AAA		SFIA-OPERATING-NON-PROJ-CONTROLLED FD			
0922	Manager I	3,282	B	4,188	2.00	2.00
0923	Manager II	3,520	B	4,492	22.00	22.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	4.00	4.00
0942	Manager VII	5,051	B	6,446	2.00	2.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1310	Public Relations Assistant	1,710	B	2,079	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1444	Secretary I	1,650	B	2,004	1.00	1.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	4.00	4.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1706	Telephone Operator	1,510	B	1,831	4.00	4.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1842	Management Assistant	2,258	B	2,745	3.77	4.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
1929	Parts Storekeeper	1,867	B	2,269	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
4321	Cashier II	1,690	B	2,053	4.00	4.00
5207	Associate Engineer	3,470	B	4,218	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	1.00	1.00
5290	Transit Planner IV	3,734	B	4,539	4.00	4.00
7315	Automotive Machinist Assistant Superviso	3,522	B	3,522	0.00	0.00
7362	Communications Systems Technician	3,162	B	3,844	2.00	2.00
7368	Senior Communications Systems Technician	3,661	B	4,449	1.00	1.00
7381	Automotive Mechanic	2,923	B	2,923	0.00	0.00
8249	Fingerprint Technician I	1,744	B	2,120	10.00	10.00
9202	Airport Communications Dispatcher	2,383	B	2,896	29.00	29.00
9203	Senior Airport Communications Dispatcher	2,627	B	3,193	10.00	10.00
9204	Airport Communications Supervisor	2,827	B	3,436	2.00	2.00
9212	Airport Safety Officer	2,514	B	3,056	41.54	42.00
9220	Airport Operations Supervisor	2,953	B	3,589	12.00	12.00
9247	Airport Emergency Planning Coordinator	2,835	B	3,446	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.46	1.40
SubFund Total:					182.77	183.40
Program Total:					182.77	183.40
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1033	IS Trainer-Senior	3,162	B	3,844	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.77	1.00
5174	Administrative Engineer	4,323	B	5,255	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	33.00	33.00
5209	Industrial Engineer	3,470	B	4,218	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	7.00	7.00
5212	Engineer/Architect Principal	5,397	B	6,560	3.00	3.00
5216	Chief Surveyor	3,752	B	4,561	0.00	1.00
5241	Engineer	4,017	B	4,882	11.00	11.00
5260	Architectural Assistant I	2,360	B	2,868	0.00	1.00
5261	Architectural Assistant II	2,602	B	3,162	4.00	4.00
5265	Architectural Associate I	2,983	B	3,626	2.00	2.00
5266	Architectural Associate II	3,470	B	4,218	5.00	5.00
5268	Architect	4,017	B	4,882	1.00	1.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	2.00	2.00
5305	Materials Testing Technician	2,204	B	2,679	3.00	3.77
5310	Survey Assistant I	2,236	B	2,719	0.00	0.00
5312	Survey Assistant II	2,514	B	3,056	4.00	3.00
5314	Survey Associate	2,896	B	3,520	3.00	3.00
5362	Engineering Assistant	2,226	B	2,706	4.00	4.00
5364	Engineering Associate I	2,466	B	2,997	5.00	5.00
5366	Engineering Associate II	2,855	B	3,470	7.00	7.00
5504	Project Manager II	5,230	B	5,230	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG8					
	BUREAU OF DESIGN AND CONSTRUCTION					
Subfund:	5A AAA AAA					
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5506	Project Manager III	6,349	B	6,349	0.00	0.00
5508	Project Manager IV	7,080	B	7,080	2.00	2.00
5602	Utility Specialist	3,094	B	4,574	0.00	0.00
6317	Assistant Construction Inspector	2,478	B	3,012	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	7.00	7.77
6319	Senior Construction Inspector	3,320	B	4,036	1.00	1.00
6335	Disability Access Coordinator	4,581	B	5,569	1.00	0.00
7317	Senior Water Service Inspector	3,493	B	4,246	1.00	1.00
7347	Plumber	2,989	B	3,633	1.00	1.00
9255	Airport Economic Planner	3,714	B	4,514	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.10	12.11
	SubFund Total:				127.87	129.65
Subfund:	5A AAA OHF					
	OVERHEAD FUND					
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1410	Chief Clerk	2,383	B	2,896	2.00	2.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1444	Secretary I	1,650	B	2,004	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.77	2.00
5174	Administrative Engineer	4,323	B	5,255	1.77	2.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	5.00	5.00
5212	Engineer/Architect Principal	5,397	B	6,560	3.00	3.00
5241	Engineer	4,017	B	4,882	2.00	2.00
5504	Project Manager II	5,230	B	5,230	1.00	1.00
5508	Project Manager IV	7,080	B	7,080	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	0.00	0.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
	SubFund Total:				25.54	26.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Program Total:					153.41	155.65
Program:	BG9	PLANNING DIVISION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
2483	Biologist I/II	2,514	B	3,537	0.00	0.77
5264	Airport Noise Abatement Specialist	2,297	B	2,793	2.00	2.00
5271	Senior Airport Noise Abatement Specialis	2,502	B	3,041	1.00	1.00
5278	Planner II	2,654	B	3,226	3.00	3.00
5283	Planner V	4,428	B	5,383	2.00	2.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	1.00	1.00
5298	Planner III-Environmental Review	3,147	B	3,826	1.00	1.00
5299	Planner IV-Environmental Review	3,734	B	4,539	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
SubFund Total:					17.06	17.83
Program Total:					17.06	17.83
Program:	BGQ	FIRE AIRPORT BUREAU NON-PERSONNEL COST				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1446	Secretary II	1,909	B	2,319	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	BGR	POLICE AIRPORT BUREAU NON-PERSONNEL COST				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
9255	Airport Economic Planner	3,714	B	4,514	1.00	1.00
SubFund Total:					1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AIR	AIRPORT COMMISSION					
Program:	BGR					
	POLICE AIRPORT BUREAU NON-PERSONNEL COST					
Subfund:	5A AAA AAP					
	SFIA-OPERATING-ANNUAL PROJECTS					
9255	Airport Economic Planner	3,714	B	4,514	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				1.00	1.00
	AIR Department Total:				1,635.54	1,649.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ART	ARTS COMMISSION					
Program:	EEJ	ART COMMISSION-ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	0.50	0.50
0951	Deputy Director I	3,282	B	4,188	1.00	1.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
SubFund Total:					9.50	9.50
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
3541	Curator I	1,909	B	2,319	0.00	0.00
3542	Curator II	2,332	B	2,835	0.00	0.00
3544	Curator III	2,459	B	2,989	0.00	0.00
3549	Arts Program Assistant	1,990	B	2,418	0.00	0.00
3558	Senior Museum Registrar	2,326	B	2,827	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					9.50	9.50
Program:	EEM	STREET ARTISTS				
Subfund:	2S CRF ACB	ARTS COM-STREET ARTIST PROGRAM FUND				
1842	Management Assistant	2,258	B	2,745	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ART ARTS COMMISSION						
Program:	EEM	STREET ARTISTS				
Subfund:	2S CRF ACB	ARTS COM-STREET ARTIST PROGRAM FUND				
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
3541	Curator I	1,909	B	2,319	0.00	0.00
3549	Arts Program Assistant	1,990	B	2,418	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	EEN	PUBLIC ART				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0932	Manager IV	4,075	B	5,200	0.50	0.50
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.90	0.90
1842	Management Assistant	2,258	B	2,745	2.00	2.00
1844	Senior Management Assistant	2,589	B	3,147	1.30	1.30
3542	Curator II	2,332	B	2,835	0.00	0.00
3544	Curator III	2,459	B	2,989	0.00	0.00
3546	Curator IV	2,926	B	3,557	0.00	0.00
3549	Arts Program Assistant	1,990	B	2,418	1.50	1.50
3558	Senior Museum Registrar	2,326	B	2,827	0.00	0.00
SubFund Total:					7.20	7.20
Program Total:					7.20	7.20
Program:	EEO	COMMUNITY ARTS & EDUCATION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,282	B	4,188	0.00	0.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
3542	Curator II	2,332	B	2,835	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ART	ARTS COMMISSION					
Program:	EEO					
	COMMUNITY ARTS & EDUCATION					
Subfund:	1G AGF AAP					
	GF-ANNUAL PROJECT					
3549	Arts Program Assistant	1,990	B	2,418	0.00	0.00
3558	Senior Museum Registrar	2,326	B	2,827	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					
1842	Management Assistant	2,258	B	2,745	0.00	0.00
3549	Arts Program Assistant	1,990	B	2,418	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S CRF ACA					
	ARTS COM-PUBLIC ARTS FUND					
0932	Manager IV	4,075	B	5,200	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
3542	Curator II	2,332	B	2,835	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
Program:	EEP					
	CULTURAL EQUITY					
Subfund:	1G AGF ACP					
	GF-CONTINUING PROJECTS					
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
3549	Arts Program Assistant	1,990	B	2,418	1.50	1.50
	SubFund Total:				3.50	3.50
	Program Total:				3.50	3.50
Program:	EER					
	CIVIC COLLECTION					
Subfund:	1G AGF AAP					
	GF-ANNUAL PROJECT					
1842	Management Assistant	2,258	B	2,745	0.70	0.70
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
3549	Arts Program Assistant	1,990	B	2,418	0.50	0.50
	SubFund Total:				2.20	2.20
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					
1824	Principal Administrative Analyst	3,503	B	4,258	0.10	0.10
	SubFund Total:				0.10	0.10

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ART	ARTS COMMISSION					
Program:	EER		CIVIC COLLECTION			
Subfund:	2S CRF ACA		ARTS COM-PUBLIC ARTS FUND			
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
3546	Curator IV	2,926	B	3,557	0.00	0.00
			SubFund Total:		0.00	0.00
			Program Total:		2.30	2.30
Program:	EES		GALLERY			
Subfund:	1G AGF AAP		GF-ANNUAL PROJECT			
3541	Curator I	1,909	B	2,319	0.50	0.50
3542	Curator II	2,332	B	2,835	1.00	1.00
3544	Curator III	2,459	B	2,989	1.00	1.00
			SubFund Total:		2.50	2.50
			Program Total:		2.50	2.50
Program:	EET		CIVIC DESIGN			
Subfund:	2S CRF ACA		ARTS COM-PUBLIC ARTS FUND			
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
			SubFund Total:		1.00	1.00
			Program Total:		1.00	1.00
Program:	EEV		EDUCATIONAL PROGRAMS			
Subfund:	1G AGF WOF		GENERAL FUND WORK ORDER FUND			
1842	Management Assistant	2,258	B	2,745	1.00	1.00
3549	Arts Program Assistant	1,990	B	2,418	1.00	1.00
			SubFund Total:		2.00	2.00
Subfund:	2S CRF ACA		ARTS COM-PUBLIC ARTS FUND			
1842	Management Assistant	2,258	B	2,745	1.00	1.00
3542	Curator II	2,332	B	2,835	0.00	0.00
3549	Arts Program Assistant	1,990	B	2,418	0.50	0.50
			SubFund Total:		1.50	1.50
			Program Total:		3.50	3.50
Program:	EEX		COMMUNITY ARTS & EDUCATION-GENERAL ADMIN			

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ART	ARTS COMMISSION					
Program:	EEX					
	COMMUNITY ARTS & EDUCATION-GENERAL ADMIN					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,075	B	5,200	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
3549	Arts Program Assistant	1,990	B	2,418	1.00	1.00
	SubFund Total:				3.00	3.00
	Program Total:				3.00	3.00
	ART Department Total:				34.50	34.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
AAM	ASIAN ART MUSEUM					
Program:	EEI					
	ASIAN ARTS MUSEUM					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,282	B	4,188	2.00	2.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,383	B	2,896	1.00	1.00
3524	Principal Museum Preparator	2,110	B	2,564	1.00	1.00
3525	Chief Preparator	2,319	B	2,819	1.00	1.00
3546	Curator IV	2,926	B	3,557	2.00	2.00
3558	Senior Museum Registrar	2,326	B	2,827	1.00	1.00
3633	Librarian II- Asian Arts	2,627	B	3,193	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	0.00	0.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	5.00	5.00
7335	Senior Stationary Engineer	3,279	B	3,279	0.00	0.00
7345	Electrician	2,890	B	3,513	1.00	1.00
8226	Museum Guard	1,769	B	2,151	31.75	31.75
8228	Museum Security Supervisor	1,970	B	2,395	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.20	4.21
	SubFund Total:				56.95	56.96
Subfund:	2S CRF RPD					
	MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,352	B	1,638	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
	SubFund Total:				4.18	4.18
	Program Total:				61.13	61.14
	AAM Department Total:				61.13	61.14

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ASR	ASSESSOR / RECORDER					
Program:	FCG		RECORDER			
Subfund:	2S GSF SAF		STATE AUTHORIZED SPECIAL REV FUND			
0923	Manager II	3,520	B	4,492	0.00	0.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	0.00	0.00
1518	Confidential Secretary To Assessor	2,252	B	2,737	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1752	Senior Microphoto/Imaging Technician	1,769	B	2,151	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
4214	Assessor-Recorder Office Specialist	1,809	B	1,959	5.00	5.00
4290	Assessor	6,682	B	6,682	0.00	0.00
8108	Senior Legal Process Clerk	1,809	B	2,199	0.00	0.00
8109	Document Examiner Technician	1,999	B	2,430	0.00	0.00
8110	Recordable Documents Office Specialist	1,776	B	2,158	0.00	0.00
8111	Senior Recordable Documents Office Speci	1,962	B	2,385	0.00	0.00
SubFund Total:					9.00	9.00
Program Total:					9.00	9.00
Program:	FDJ		REAL PROPERTY			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	0.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ASR	ASSESSOR / RECORDER					
Program:	FDJ	REAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	1,909	B	2,319	0.00	0.00
1518	Confidential Secretary To Assessor	2,252	B	2,737	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
4204	Assessment Services Office Specialist	1,776	B	2,158	0.00	0.00
4205	Senior Assessment Services Office Specia	1,962	B	2,385	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,630	B	1,980	7.00	7.00
4215	Assessor-Recorder Senior Office Speciali	1,999	B	2,551	1.00	1.00
4260	Real Property Appraiser Trainee	1,941	B	2,360	0.00	0.00
4261	Real Property Appraiser	2,577	B	3,132	29.00	29.00
4265	Senior Real Property Appraiser	2,983	B	3,626	15.00	15.00
4267	Principal Real Property Appraiser	3,453	B	4,197	7.92	8.00
4290	Assessor	6,682	B	6,682	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	1.00	1.00
8107	ASR Office Assistant	1,600	B	1,943	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.66	2.66
SubFund Total:					68.58	68.66
Program Total:					68.58	68.66
Program:	FDK	PERSONAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	0.00	0.00
1518	Confidential Secretary To Assessor	2,252	B	2,737	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ASR	ASSESSOR / RECORDER					
Program:	FDK	PERSONAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
4204	Assessment Services Office Specialist	1,776	B	2,158	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,630	B	1,980	2.00	2.00
4214	Assessor-Recorder Office Specialist	1,809	B	1,959	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	1,999	B	2,551	2.00	2.00
4220	Personal Property Auditor	2,577	B	3,132	9.00	9.00
4222	Senior Personal Property Auditor	2,983	B	3,626	8.00	8.00
4224	Principal Personal Property Auditor	3,453	B	4,197	2.00	2.00
4290	Assessor	6,682	B	6,682	0.00	0.00
8107	ASR Office Assistant	1,600	B	1,943	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.46	1.46
SubFund Total:					27.46	27.46
Program Total:					27.46	27.46
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	2.00	2.00
0952	Deputy Director II	3,799	B	4,848	2.00	2.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1246	Principal Personnel Analyst	3,752	B	4,561	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1518	Confidential Secretary To Assessor	2,252	B	2,737	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ASR	ASSESSOR / RECORDER					
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
4202	Assessment Clerk	1,630	B	1,980	1.00	1.00
4205	Senior Assessment Services Office Specia	1,962	B	2,385	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,630	B	1,980	4.00	4.00
4214	Assessor-Recorder Office Specialist	1,809	B	1,959	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	1,999	B	2,551	18.00	18.00
4290	Assessor	6,682	B	6,682	1.00	1.00
8107	ASR Office Assistant	1,600	B	1,943	0.00	0.00
8110	Recordable Documents Office Specialist	1,776	B	2,158	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.60
SubFund Total:					45.60	45.60
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4205	Senior Assessment Services Office Specia	1,962	B	2,385	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,630	B	1,980	0.00	0.00
4261	Real Property Appraiser	2,577	B	3,132	3.00	3.00
4265	Senior Real Property Appraiser	2,983	B	3,626	2.00	2.00
4267	Principal Real Property Appraiser	3,453	B	4,197	1.00	1.00
SubFund Total:					7.00	7.00
Program Total:					52.60	52.60
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ASR	ASSESSOR / RECORDER					
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	0.00	0.00
1518	Confidential Secretary To Assessor	2,252	B	2,737	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1752	Senior Microphoto/Imaging Technician	1,769	B	2,151	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
4215	Assessor-Recorder Senior Office Speciali	1,999	B	2,551	7.00	7.00
4290	Assessor	6,682	B	6,682	0.00	0.00
8108	Senior Legal Process Clerk	1,809	B	2,199	0.00	0.00
8109	Document Examiner Technician	1,999	B	2,430	0.00	0.00
8111	Senior Recordable Documents Office Speci	1,962	B	2,385	0.00	0.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
ASR Department Total:					165.64	165.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PAB	BOARD OF APPEALS					
Program:	BAH	APPEALS PROCESSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	0.00	D	0.00	0.00	0.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
8106	Legal Process Clerk	1,650	B	2,004	1.00	1.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
		SubFund Total:			5.00	5.00
		Program Total:			5.00	5.00
		PAB Department Total:			5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
BOS	BOARD OF SUPERVISORS					
Program:	FAA	BOARD OF SUPERVISOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0720	Member, Board Of Supervisors	4,066	B	4,066	11.00	11.00
1835	Legislative Assistant	2,719	B	3,643	30.88	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.66
SubFund Total:					42.54	44.66
Program Total:					42.54	44.66
Program:	FAE	CLERK OF THE BOARD				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0115	Board/Commission Member, Group VI	0.00	D	0.00	0.00	0.00
0922	Manager I	3,282	B	4,188	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	3.00	3.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	2.00	2.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1371	Special Assistant XII	3,273	B	3,978	0.00	0.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	5.00	5.00
1454	Executive Secretary III	2,627	B	3,193	3.00	3.00
1492	Assistant Clerk, Board Of Supervisors	3,012	B	3,661	5.50	5.50
1652	Accountant II	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
8116	Legislative Calendar Clerk	2,019	B	2,454	1.00	1.00
8118	Legislation Clerk	2,430	B	2,953	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.36
SubFund Total:					27.86	27.86
Program Total:					27.86	27.86
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1130	Youth Commission Advisor	1,975	B	2,401	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
BOS	BOARD OF SUPERVISORS					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1362	Special Assistant III	1,694	B	2,058	2.00	2.00
				SubFund Total:	3.00	3.00
				Program Total:	3.00	3.00
Program:	FAT	LOCAL AGENCY FORMATION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
1492	Assistant Clerk, Board Of Supervisors	3,012	B	3,661	0.50	0.50
9770	Community Development Assistant	1,849	B	2,247	1.00	1.00
9775	Senior Community Development Specialist	3,194	B	3,881	1.00	1.00
				SubFund Total:	2.50	2.50
				Program Total:	2.50	2.50
				BOS Department Total:	75.90	78.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DBI	DEPARTMENT OF BUILDING INSPECTION					
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
0964	Department Head IV	6,170	B	7,875	0.00	0.00
1004	IS Operator-Analyst	2,292	B	2,786	0.00	0.00
1012	IS Technician-Journey	2,130	B	2,589	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.77	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.77	2.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1053	IS Business Analyst-Senior	3,213	B	4,042	3.00	3.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	2.00	2.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	0.77	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	9.54	10.04
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	8.00	8.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1555	Secretary, Building Inspection Commissio	2,855	B	3,470	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DBI	DEPARTMENT OF BUILDING INSPECTION					
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,769	B	2,151	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
4321	Cashier II	1,690	B	2,053	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.41
SubFund Total:					61.26	62.45
Subfund:	2S BIF CPR	BIF-CONTINUING PROJECTS				
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	5.08	6.00
1410	Chief Clerk	2,383	B	2,896	0.77	1.00
SubFund Total:					5.85	7.00
Program Total:					67.11	69.45
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.50	2.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	5.00	5.00
1444	Secretary I	1,650	B	2,004	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
6270	Housing Inspector	3,346	B	4,067	23.00	23.00
6272	Senior Housing Inspector	3,689	B	4,484	4.00	4.00
6274	Chief Housing Inspector	4,067	B	4,943	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DBI	DEPARTMENT OF BUILDING INSPECTION					
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
6331	Building Inspector	3,346	B	4,067	9.77	11.77
6333	Senior Building Inspector	3,689	B	4,484	2.00	2.00
6334	Chief Building Inspector	4,067	B	4,943	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.37
SubFund Total:					53.64	56.14
Program Total:					53.64	56.14
Program:	BIS	INSPECTION SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	7.00	7.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
6242	Plumbing Inspector	3,346	B	4,067	15.54	16.77
6244	Chief Plumbing Inspector	4,067	B	4,943	1.00	1.00
6246	Senior Plumbing Inspector	3,689	B	4,484	4.00	4.00
6248	Electrical Inspector	3,346	B	4,067	18.54	19.77
6249	Senior Electrical Inspector	3,689	B	4,484	3.00	3.00
6250	Chief Electrical Inspector	4,067	B	4,943	1.00	1.00
6272	Senior Housing Inspector	3,689	B	4,484	1.00	1.00
6331	Building Inspector	3,346	B	4,067	27.54	28.77
6333	Senior Building Inspector	3,689	B	4,484	3.00	3.00
6334	Chief Building Inspector	4,067	B	4,943	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.29	4.30
SubFund Total:					94.91	98.61
Program Total:					94.91	98.61
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0111	Board/Commission Member, Group II	0.00	D	0.00	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DBI	DEPARTMENT OF BUILDING INSPECTION					
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0941	Manager VI	4,717	B	6,019	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	4.00	4.00
1408	Principal Clerk	2,079	B	2,527	20.00	20.00
1410	Chief Clerk	2,383	B	2,896	3.77	4.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	6.31	7.77
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5214	Building Plans Engineer	4,428	B	5,383	2.00	2.00
5218	Structural Engineer	4,428	B	5,383	2.00	2.00
5241	Engineer	4,017	B	4,882	15.08	16.77
5293	Planner IV	3,734	B	4,539	0.00	0.00
6331	Building Inspector	3,346	B	4,067	11.77	12.00
6333	Senior Building Inspector	3,689	B	4,484	2.00	2.00
6334	Chief Building Inspector	4,067	B	4,943	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.87	0.72
SubFund Total:					80.80	82.26
Program Total:					80.80	82.26
DBI Department Total:					296.46	306.46

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CSS	CHILD SUPPORT SERVICES					
Program:	CAF					
	CHILD SUPPORT SERVICES PROGRAM					
Subfund:	2S CSS ANP					
	CSS-OPERATING-NON-PROJECT FUND					
0922	Manager I	3,282	B	4,188	4.00	4.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.00	0.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1204	Senior Personnel Clerk	1,955	B	2,377	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	0.00	0.00
1404	Clerk	1,520	B	1,844	4.00	4.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
4320	Cashier I	1,580	B	1,918	1.00	1.00
8157	Child Support Officer I	1,890	B	2,297	5.00	5.00
8158	Child Support Officer II	2,194	B	2,666	57.00	57.00
8159	Child Support Officer III	2,614	B	3,178	14.00	11.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	3.00	3.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	1.00	1.00
	SubFund Total:				106.00	103.00
	Program Total:				106.00	103.00
	CSS Department Total:				106.00	103.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CFC	CHILDREN AND FAMILIES COMMISSION					
Program:	CFC	CHILDREN AND FAMILIES FUND				
Subfund:	2S CFC ACP	CFC-CONTINUING PROJECTS				
0951	Deputy Director I	3,282	B	4,188	0.00	0.00
0961	Department Head I	4,075	B	5,200	0.50	0.50
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.50	0.50
9770	Community Development Assistant	1,849	B	2,247	1.00	1.00
9772	Community Development Specialist	2,326	B	2,827	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	2.50	2.50
9775	Senior Community Development Specialist	3,194	B	3,881	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.30
SubFund Total:					5.80	5.80
Subfund:	2S CFC GNC	GRANTS; NON-PROJECT; CONTINUING				
0951	Deputy Director I	3,282	B	4,188	0.00	0.00
0961	Department Head I	4,075	B	5,200	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
9770	Community Development Assistant	1,849	B	2,247	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
9775	Senior Community Development Specialist	3,194	B	3,881	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CFC GPC	GRANTS; PROJECT; CONTINUING				
0951	Deputy Director I	3,282	B	4,188	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
9770	Community Development Assistant	1,849	B	2,247	0.50	0.50
9772	Community Development Specialist	2,326	B	2,827	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	1.77	2.00
9775	Senior Community Development Specialist	3,194	B	3,881	0.00	0.00
SubFund Total:					4.27	4.50
Program Total:					10.07	10.30
Program:	CPH	PUBLIC ED FUND - PROP H (MARCH 2004)				
Subfund:	2S CFC ACP	CFC-CONTINUING PROJECTS				

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CFC	CHILDREN AND FAMILIES COMMISSION					
Program:	CPH	PUBLIC ED FUND - PROP H (MARCH 2004)				
Subfund:	2S CFC ACP	CFC-CONTINUING PROJECTS				
0951	Deputy Director I	3,282	B	4,188	0.00	0.00
0961	Department Head I	4,075	B	5,200	0.50	0.50
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.50	0.50
9770	Community Development Assistant	1,849	B	2,247	0.50	0.50
9772	Community Development Specialist	2,326	B	2,827	2.00	2.00
9774	Senior Community Development Specialist	2,693	B	3,273	1.25	1.25
9775	Senior Community Development Specialist	3,194	B	3,881	1.25	1.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
CFC Department Total:					16.07	16.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CHF	CHILDREN; YOUTH & THEIR FAMILIES					
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	2S CHF GNC	GRANTS; NON-PROJECT; CONTINUING				
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.60	0.60
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.40
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	CBI	CHILDREN'S FUND PROGRAMS				
Subfund:	2S CHF NPR	CHILDREN'S FUND-NON PROJECT				
0923	Manager II	3,520	B	4,492	2.00	2.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.77	4.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	3.00	3.00
9774	Senior Community Development Specialist	2,693	B	3,273	5.17	5.40
9775	Senior Community Development Specialist	3,194	B	3,881	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.61	0.61
SubFund Total:					28.32	29.01

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CHF	CHILDREN; YOUTH & THEIR FAMILIES					
Program:	CBI	CHILDREN'S FUND PROGRAMS				
				Program Total:	28.32	29.01
Program:	CVP	VIOLENCE PREVENTION				
Subfund:	2S PPF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
0923	Manager II	3,520	B	4,492	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
				SubFund Total:	1.00	1.00
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
0902	Mayoral Staff XIV	3,453	B	4,407	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	1.00	1.00
				SubFund Total:	4.00	4.00
				Program Total:	5.00	5.00
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0962	Department Head II	5,051	B	6,446	1.00	1.00
				SubFund Total:	1.00	1.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
				SubFund Total:	1.00	1.00
				Program Total:	2.00	2.00
				CHF Department Total:	37.32	38.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CAT CITY ATTORNEY						
Program:	FA2	CLAIMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1458	Legal Secretary I	2,215	B	2,693	1.00	1.00
1474	Claims Process Clerk	1,791	B	2,178	2.00	2.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,117	B	3,788	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,436	B	4,176	6.00	6.00
8153	Principal Claims Investigator, City Atto	3,535	B	4,297	1.00	1.00
9155	Claims Investigator	3,132	B	3,807	6.00	6.00
9156	Senior Claims Investigator	3,453	B	4,197	1.00	1.00
9157	Claims Adjuster	3,453	B	4,197	6.00	6.00
SubFund Total:					47.50	47.50
Program Total:					47.50	47.50
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	3.00	3.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1032	IS Trainer-Journey	2,602	B	3,162	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1071	IS Manager	4,221	B	6,011	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	3.00	3.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
1458	Legal Secretary I	2,215	B	2,693	44.50	44.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CAT	CITY ATTORNEY					
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,383	B	2,896	12.00	12.00
1522	Confidential Secretary To City Attorney	2,813	B	3,418	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	3.00	3.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
3616	Library Technical Assistant I	2,038	B	2,478	1.00	1.00
8113	Court Clerk	2,502	B	3,041	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,117	B	3,788	13.10	13.10
8169	Legislative Assistant, City Attorney's O	2,360	B	2,868	2.77	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	132.77	133.00
8181	Assistant Chief Attorney I	6,170	B	7,500	18.00	18.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	14.00	14.00
8183	Assistant Chief Attorney II	6,479	B	7,875	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	6,542	B	7,952	2.00	2.00
8197	City Attorney	8,606	B	8,606	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	6,542	B	7,952	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.43	2.43
SubFund Total:					276.57	277.03
Program Total:					276.57	277.03
CAT Department Total:					324.07	324.53

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CPC	CITY PLANNING					
Program:	FAH					
	CITYWIDE PLANNING					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.75	0.75
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	7.43	7.93
5291	Planner III	3,147	B	3,826	5.56	5.26
5293	Planner IV	3,734	B	4,539	4.50	5.00
5320	Illustrator And Art Designer	2,466	B	2,997	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.69	0.13
	SubFund Total:				20.93	21.07
Subfund:	1G AGF ACP					
	GF-CONTINUING PROJECTS					
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
5278	Planner II	2,654	B	3,226	1.00	1.00
5291	Planner III	3,147	B	3,826	2.00	2.00
5293	Planner IV	3,734	B	4,539	1.00	1.00
9775	Senior Community Development Specialist	3,194	B	3,881	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.79	0.00
	SubFund Total:				7.79	7.00
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S CDB GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5278	Planner II	2,654	B	3,226	1.57	1.07
5291	Planner III	3,147	B	3,826	2.74	2.71
	SubFund Total:				4.31	3.78
Subfund:	2S ENV GNC					
	GRANTS; NON-PROJECT; CONTINUING					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CPC	CITY PLANNING					
Program:	FAH	CITYWIDE PLANNING				
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5278	Planner II	2,654	B	3,226	0.00	0.00
		SubFund Total:			0.00	0.00
Subfund:	2S NDF ENH	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND				
5291	Planner III	3,147	B	3,826	1.16	1.59
		SubFund Total:			1.16	1.59
Subfund:	2S NDF GNC	GRANTS; NON-PROJECT; CONTINUING				
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.50	0.00
		SubFund Total:			0.50	0.00
Subfund:	2S T&C GNC	GRANTS; NON-PROJECT; CONTINUING				
5291	Planner III	3,147	B	3,826	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			34.69	33.44
Program:	FDP	CURRENT PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	0.77	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1402	Junior Clerk	1,398	B	1,694	2.00	2.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	2.75	2.25
1450	Executive Secretary I	2,079	B	2,527	0.50	0.50
1842	Management Assistant	2,258	B	2,745	0.50	1.00
5275	Planner Technician	1,899	B	2,309	2.00	2.00
5277	Planner I	2,183	B	2,654	4.00	4.00
5278	Planner II	2,654	B	3,226	8.84	8.84
5291	Planner III	3,147	B	3,826	23.75	23.55
5293	Planner IV	3,734	B	4,539	6.50	6.50
5322	Graphic Artist	1,796	B	2,183	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.62

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CPC	CITY PLANNING					
Program:	FDP	CURRENT PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					54.53	54.26
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5278	Planner II	2,654	B	3,226	0.16	0.16
5291	Planner III	3,147	B	3,826	0.03	0.00
SubFund Total:					0.19	0.16
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND				
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					54.72	54.42
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0116	Board/Commission Member, Group VII	0.00	B	0.00	0.00	0.00
0923	Manager II	3,520	B	4,492	0.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	0.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0964	Department Head IV	6,170	B	7,875	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CPC	CITY PLANNING					
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,213	B	4,042	0.50	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	0.50	1.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1402	Junior Clerk	1,398	B	1,694	1.00	1.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	2.75	2.75
1450	Executive Secretary I	2,079	B	2,527	1.50	1.50
1452	Executive Secretary II	2,418	B	2,940	0.25	0.25
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00
5283	Planner V	4,428	B	5,383	0.00	0.00
5291	Planner III	3,147	B	3,826	3.04	3.50
5293	Planner IV	3,734	B	4,539	0.50	0.50
5322	Graphic Artist	1,796	B	2,183	1.00	1.00
9382	Government And Public Affairs Manager	3,566	B	4,334	1.00	1.00
SubFund Total:					33.04	34.50
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
SubFund Total:					1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CPC	CITY PLANNING					
Program:	FEF	ADMINISTRATION/PLANNING				
Program Total:					34.04	35.50
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	0.77	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
5275	Planner Technician	1,899	B	2,309	1.00	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	5.00	5.00
5291	Planner III	3,147	B	3,826	1.00	1.00
5298	Planner III-Environmental Review	3,147	B	3,826	13.04	13.94
5299	Planner IV-Environmental Review	3,734	B	4,539	6.23	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.87	0.87
SubFund Total:					28.91	29.81
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5298	Planner III-Environmental Review	3,147	B	3,826	0.77	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.06	1.13
SubFund Total:					2.83	1.88
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5298	Planner III-Environmental Review	3,147	B	3,826	0.00	0.00
5299	Planner IV-Environmental Review	3,734	B	4,539	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5298	Planner III-Environmental Review	3,147	B	3,826	0.05	0.05
SubFund Total:					0.05	0.05
Subfund:	2S NDF GNC	GRANTS; NON-PROJECT; CONTINUING				
5291	Planner III	3,147	B	3,826	0.00	0.00
5298	Planner III-Environmental Review	3,147	B	3,826	0.72	0.36
SubFund Total:					0.72	0.36

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CPC	CITY PLANNING					
Program:	FFP		ENVIRONMENTAL PLANNING			
Subfund:	2S T&C GNC		GRANTS; NON-PROJECT; CONTINUING			
5298	Planner III-Environmental Review	3,147	B	3,826	0.00	0.00
			SubFund Total:		0.00	0.00
			Program Total:		32.51	32.10
Program:	FZA		ZONING ADMINISTRATION AND COMPLIANCE			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
1450	Executive Secretary I	2,079	B	2,527	2.00	2.00
5277	Planner I	2,183	B	2,654	0.23	0.00
5278	Planner II	2,654	B	3,226	1.77	2.00
5283	Planner V	4,428	B	5,383	1.00	1.00
5291	Planner III	3,147	B	3,826	2.00	2.00
5293	Planner IV	3,734	B	4,539	2.00	2.00
			SubFund Total:		9.00	9.00
Subfund:	2S NDF PCE		PLANNING CODE ENFORCEMENT FUND			
5291	Planner III	3,147	B	3,826	1.00	1.00
			SubFund Total:		1.00	1.00
			Program Total:		10.00	10.00
		CPC	Department Total:		165.96	165.46

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CSC	CIVIL SERVICE COMMISSION					
Program:	FCV	CIVIL SERVICE COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0951	Deputy Director I	3,282	B	4,188	1.00	1.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1203	Personnel Technician	2,166	B	2,632	2.00	2.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					6.02	6.02
Program Total:					6.02	6.02
CSC Department Total:					6.02	6.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CON	CONTROLLER					
Program:	FDC	PAYROLL AND PERSONNEL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	2.00	2.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1218	Payroll Supervisor	2,732	B	3,320	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	11.00	11.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1721	Senior Data Entry Operator	1,630	B	1,980	0.50	0.50
SubFund Total:					23.50	23.50
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	11.00	11.00
1054	IS Business Analyst-Principal	3,720	B	4,678	14.00	14.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	7.00	7.00
1070	IS Project Director	4,101	B	5,157	3.00	3.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CON	CONTROLLER					
Program:	FDC	PAYROLL AND PERSONNEL SERVICES				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
5504	Project Manager II	5,230	B	5,230	0.00	0.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.89	1.89
SubFund Total:					41.89	41.89
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
5504	Project Manager II	5,230	B	5,230	0.00	0.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					65.39	65.39
Program:	FDG	ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	0.00	0.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	0.00	0.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CON CONTROLLER						
Program:	FDG	ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,213	B	4,042	3.77	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1652	Accountant II	2,407	B	2,926	12.00	12.00
1654	Accountant III	2,910	B	3,537	14.00	14.00
1657	Accountant IV	3,369	B	4,094	12.00	12.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,258	B	2,745	1.77	2.00
SubFund Total:					59.54	60.00
Program Total:					59.54	60.00
Program:	FDO	CITY SERVICES AUDITOR				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,282	B	4,188	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	2.00	2.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1684	Auditor II	3,072	B	3,734	16.77	17.00
1686	Auditor III	3,453	B	4,197	10.00	10.00
1803	Performance Analyst I	2,172	B	2,640	2.00	2.00
1805	Performance Analyst II	3,072	B	3,734	13.00	13.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CON	CONTROLLER					
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1574	Executive Assistant To The Controller	2,882	B	3,503	1.00	1.00
1649	Accountant Intern	2,093	B	2,197	1.00	1.00
1652	Accountant II	2,407	B	2,926	3.00	3.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1682	Controller	7,821	B	9,983	1.00	1.00
1684	Auditor II	3,072	B	3,734	0.00	0.00
1803	Performance Analyst I	2,172	B	2,640	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.00	5.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
1825	Principal Administrative Analyst II	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.24
SubFund Total:					33.24	33.24
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,503	B	4,258	0.77	0.00
SubFund Total:					0.77	0.00
Program Total:					34.01	33.24
Program:	FFG	PUBLIC FINANCE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	4,397	B	5,612	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
CON	CONTROLLER					
Program:	FFM					
Subfund:	1G AGF ACP					
	ECONOMIC ANALYSIS					
	GF-CONTINUING PROJECTS					
0922	Manager I	3,282	B	4,188	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00
	SubFund Total:				3.00	3.00
	Program Total:				3.00	3.00
	CON Department Total:				231.30	231.45

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
USD	COUNTY EDUCATION OFFICE					
Program:	EEE COUNTY EDUCATION SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0118	Board/Commission Member, Group VII	0.00	M	0.00	0.00	0.00
0130	Superintendent of Schools	11,159	B	11,159	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	7A SSD 88X 1988 SCHOOL FACILITIES IMPROVEMENT					
1002	IS Operator-Journey	1,823	B	2,215	0.00	0.00
1312	Public Information Officer	2,395	B	2,910	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1650	Accountant I	2,172	B	2,640	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
USD	Department Total:				0.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DAT	DISTRICT ATTORNEY					
Program:	AIA		FELONY PROSECUTION			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
8129	Victim/Witness Investigator I	2,019	B	2,454	0.00	0.00
8131	Victim/Witness Investigator II	2,215	B	2,693	0.00	0.00
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.00	0.00
8133	Victim/Witness Investigator III	2,640	B	3,208	1.06	1.06
8135	Assistant Chief Victim/Witness Investiga	2,868	B	3,486	0.00	0.00
8146	District Attorney's Investigator	3,035	B	3,873	15.93	15.93
8147	Senior District Attorney's Investigator	3,295	B	4,206	6.85	6.85
8148	Chief District Attorney's Investigator	4,717	B	6,019	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,513	B	4,484	3.00	3.00
8150	Principal District Attorney's Investigat	3,799	B	4,848	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	81.05	77.51
8181	Assistant Chief Attorney I	6,170	B	7,500	4.00	5.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	14.00	14.00
8183	Assistant Chief Attorney II	6,479	B	7,875	0.00	0.00
3550	Dist Atty Investigator (SFERS)	3,035	B	3,873	2.00	2.00
8556	Chf Distt Atty Inves (SFERS)	4,717	B	6,019	0.00	0.00
8558	PrDAInvest, SpecUnit (SFERS)	3,799	B	4,848	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					130.89	128.35
Subfund:	1G AGF ACP		GF-CONTINUING PROJECTS			
8146	District Attorney's Investigator	3,035	B	3,873	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.40	1.40
SubFund Total:					2.40	2.40
Subfund:	2S PPF DAF		DA-SPECIAL REVENUE FUND			
8132	District Attorney's Investigative Assist	2,178	B	2,779	1.00	1.00
8133	Victim/Witness Investigator III	2,640	B	3,208	2.00	2.00

Annual Salary Ordinance 2012-2013 and 2013-2014**Budgeted Position Counts (FTE) by Department and Job Code**

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DAT	DISTRICT ATTORNEY					
Program:	AIA	FELONY PROSECUTION				
Subfund:	2S PPF DAF	DA-SPECIAL REVENUE FUND				
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00
	SubFund Total:				3.00	3.00
	Program Total:				136.29	133.75
Program:	AID	CAREER CRIMINAL PROSECUTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1458	Legal Secretary I	2,215	B	2,693	1.00	1.00
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.25	0.25
8147	Senior District Attorney's Investigator	3,295	B	4,206	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	2.90	2.90
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	1.00	1.00
	SubFund Total:				6.15	6.15
	Program Total:				6.15	6.15
Program:	AIE	WORK ORDERS & GRANTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.51	0.51
8133	Victim/Witness Investigator III	2,640	B	3,208	2.00	2.00
8146	District Attorney's Investigator	3,035	B	3,873	0.00	0.00
8147	Senior District Attorney's Investigator	3,295	B	4,206	0.00	0.00
8149	Assistant Chief District Attorney's Inve	3,513	B	4,484	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	5.35	5.35
8181	Assistant Chief Attorney I	6,170	B	7,500	1.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				8.86	7.86
Subfund:	2S PPF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,520	B	4,492	0.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DAT	DISTRICT ATTORNEY					
Program:	AIE	WORK ORDERS & GRANTS				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1458	Legal Secretary I	2,215	B	2,693	0.25	0.25
8104	Victim & Witness Technician	1,646	B	1,999	0.00	0.00
8129	Victim/Witness Investigator I	2,019	B	2,454	7.75	7.75
8131	Victim/Witness Investigator II	2,215	B	2,693	2.10	2.10
8132	District Attorney's Investigative Assist	2,178	B	2,779	1.80	1.80
8133	Victim/Witness Investigator III	2,640	B	3,208	3.00	3.00
8135	Assistant Chief Victim/Witness Investiga	2,868	B	3,486	3.01	3.01
8137	Chief Victim/Witness Investigator	3,403	B	4,137	0.60	0.60
8146	District Attorney's Investigator	3,035	B	3,873	3.82	3.82
8147	Senior District Attorney's Investigator	3,295	B	4,206	0.30	0.30
8150	Principal District Attorney's Investigat	3,799	B	4,848	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	6.74	6.74
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.84
SubFund Total:					30.21	30.21
Program Total:					39.07	38.07
Program:	AIF	MISDEMEANOR PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	14.00	14.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program:	AIH	CHILD ABDUCTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8131	Victim/Witness Investigator II	2,215	B	2,693	0.00	0.00
8146	District Attorney's Investigator	3,035	B	3,873	3.00	3.00
8147	Senior District Attorney's Investigator	3,295	B	4,206	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,513	B	4,484	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
SubFund Total:					6.00	6.00

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DAT	DISTRICT ATTORNEY					
Program:	AIH	CHILD ABDUCTION				
			Program Total:		6.00	6.00
Program:	All	SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
1011	IS Technician-Assistant	1,615	B	1,960	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1458	Legal Secretary I	2,215	B	2,693	5.78	5.78
1520	Confidential Secretary To District Attor	2,813	B	3,418	0.00	0.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
8104	Victim & Witness Technician	1,646	B	1,999	1.00	1.00
8129	Victim/Witness Investigator I	2,019	B	2,454	1.00	1.00
8131	Victim/Witness Investigator II	2,215	B	2,693	3.90	3.90
8132	District Attorney's Investigative Assist	2,178	B	2,779	26.31	25.31
8133	Victim/Witness Investigator III	2,640	B	3,208	8.00	8.00
8135	Assistant Chief Victim/Witness Investiga	2,868	B	3,486	3.00	3.00
8150	Principal District Attorney's Investigat	3,799	B	4,848	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
			SubFund Total:		59.99	58.99
			Program Total:		59.99	58.99
Program:	AIJ	FAMILY VIOLENCE PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8129	Victim/Witness Investigator I	2,019	B	2,454	7.90	7.90

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DAT	DISTRICT ATTORNEY					
Program:	AIJ	FAMILY VIOLENCE PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8131	Victim/Witness Investigator II	2,215	B	2,693	1.00	1.00
8135	Assistant Chief Victim/Witness Investiga	2,868	B	3,486	0.64	0.64
8137	Chief Victim/Witness Investigator	3,403	B	4,137	0.40	0.40
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.42	0.42
SubFund Total:					10.36	10.36
Program Total:					10.36	10.36
Program:	ASI	ADMINISTRATION - CRIMINAL & CIVIL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0942	Manager VII	5,051	B	6,446	0.00	0.00
0943	Manager VIII	5,722	B	7,303	2.00	2.00
8183	Assistant Chief Attorney II	6,479	B	7,875	2.00	2.00
8198	District Attorney	9,247	B	9,247	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
DAT Department Total:					277.86	273.32

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BBG	COMMUNITY DEVELOPMENT				
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0903	Mayoral Staff XV	3,724	B	4,753	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			0.00	0.00
Program:	BFS	FILM SERVICES				
Subfund:	2S CRF MFP	MOBED-FILM PROD SP FUND				
0961	Department Head I	4,075	B	5,200	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.19	0.19
		SubFund Total:			3.19	3.19
		Program Total:			3.19	3.19
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.00	0.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0963	Department Head III	5,368	B	6,851	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
		SubFund Total:			0.00	0.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,282	B	4,188	4.00	4.00
0931	Manager III	3,799	B	4,848	0.77	1.00
0933	Manager V	4,397	B	5,612	2.70	2.70
0963	Department Head III	5,368	B	6,851	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
9772	Community Development Specialist	2,326	B	2,827	3.31	4.00
9774	Senior Community Development Specialist	2,693	B	3,273	3.54	4.00

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
9775	Senior Community Development Specialist	3,194	B	3,881	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	1.40
SubFund Total:					20.30	22.10
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0943	Manager VIII	5,722	B	7,303	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.77	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1840	Junior Management Assistant	1,990	B	2,418	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.91	0.91
SubFund Total:					8.68	8.91
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	1.00	1.00
9775	Senior Community Development Specialist	3,194	B	3,881	0.00	0.00
SubFund Total:					2.00	2.00
Program Total:					30.98	33.01
Program:	BK7	OFFICE OF SMALL BUSINESS AFFAIRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0961	Department Head I	4,075	B	5,200	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.09	0.09
SubFund Total:					5.09	5.09
Program Total:					5.09	5.09

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0941	Manager VI	4,717	B	6,019	0.50	0.50
1450	Executive Secretary I	2,079	B	2,527	0.50	0.50
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.30	0.30
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.50	1.50
1844	Senior Management Assistant	2,589	B	3,147	0.50	0.50
2978	Contract Compliance Officer II	3,851	B	4,681	1.00	1.00
2992	Contract Compliance Officer I	2,940	B	3,574	4.00	4.00
9704	Employment & Training Specialist III	2,348	B	2,855	5.00	5.00
9705	Employment & Training Specialist IV	2,589	B	3,147	1.00	1.00
9706	Employment & Training Specialist V	2,855	B	3,470	2.00	2.00
9772	Community Development Specialist	2,326	B	2,827	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	3.38	3.50
9775	Senior Community Development Specialist	3,194	B	3,881	1.00	1.00
SubFund Total:					24.68	24.80
Subfund:	2S CDB ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
0922	Manager I	3,282	B	4,188	0.00	0.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
9775	Senior Community Development Specialist	3,194	B	3,881	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL1	WORKFORCE TRAINING				
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,282	B	4,188	4.00	4.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	0.30	0.30
0941	Manager VI	4,717	B	6,019	0.50	0.50
1450	Executive Secretary I	2,079	B	2,527	0.50	0.50
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.70	0.70
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.50	1.50
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.50	0.50
9772	Community Development Specialist	2,326	B	2,827	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	7.38	7.50
9775	Senior Community Development Specialist	3,194	B	3,881	4.54	5.00
SubFund Total:					26.92	27.50
Program Total:					51.60	52.30
ECN Department Total:					90.86	93.59

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REG	ELECTIONS					
Program:	FCH					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,282	B	4,188	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0962	Department Head II	5,051	B	6,446	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1062	IS Programmer Analyst	2,397	B	3,015	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1403	Elections Clerk	1,682	B	2,043	2.00	2.00
1408	Principal Clerk	2,079	B	2,527	3.00	3.00
1410	Chief Clerk	2,383	B	2,896	4.00	4.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1471	Elections Worker	1,756	B	2,135	2.75	2.75
1842	Management Assistant	2,258	B	2,745	3.00	3.00
9770	Community Development Assistant	1,849	B	2,247	1.00	1.00
9772	Community Development Specialist	2,326	B	2,827	1.00	1.00
AC35	Board/Commission Secretary 3	3,126	B	3,799	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	21.14	28.76
				SubFund Total:	45.39	53.01
Subfund:	1G AGF AAP					
	GF-ANNUAL PROJECT					
1492	Assistant Clerk, Board Of Supervisors	3,012	B	3,661	0.00	0.00
				SubFund Total:	0.00	0.00
				Program Total:	45.39	53.01
				REG Department Total:	45.39	53.01

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECD	DEPARTMENT OF EMERGENCY MANAGEMENT					
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	3.00	3.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0954	Deputy Director IV	5,368	B	6,851	2.00	2.00
0964	Department Head IV	6,170	B	7,875	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	6.00	6.00
1023	IS Administrator III	3,162	B	3,844	3.00	3.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	3.00	3.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1071	IS Manager	4,221	B	6,011	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	1.00	1.00
5291	Planner III	3,147	B	3,826	0.00	0.00
8238	Public Safetycommunications Dispatcher	2,551	B	3,101	170.00	170.00
8239	Senior Police Communications Dispatcher	2,868	B	3,486	24.00	24.00
8240	Public Safety Communications Coordinator	3,087	B	3,752	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.01	1.01

Annual Salary Ordinance 2012-2013 and 2013-2014**Budgeted Position Counts (FTE) by Department and Job Code**

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECD	DEPARTMENT OF EMERGENCY MANAGEMENT					
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
		SubFund Total:				236.01 236.01
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1042	IS Engineer-Journey	3,439	B	4,326	1.00	0.54
		SubFund Total:				1.00 0.54
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	1.50	1.50
5291	Planner III	3,147	B	3,826	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
		SubFund Total:				1.50 1.50
		Program Total:				238.51 238.05
Program:	BIV	EMERGENCY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	0.06	0.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	3.00	3.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
8602	Emergency Services Coordinator II	2,654	B	3,226	0.50	0.00
8603	Emergency Services Coordinator III	3,147	B	3,826	0.00	1.50
8604	Emergency Services Coordinator IV	3,734	B	4,539	1.00	1.00
		SubFund Total:				10.56 11.50

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECD	DEPARTMENT OF EMERGENCY MANAGEMENT					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0922	Manager I	3,282	B	4,188	0.00	0.00
0931	Manager III	3,799	B	4,848	2.94	3.00
0932	Manager IV	4,075	B	5,200	4.00	4.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0943	Manager VIII	5,722	B	7,303	0.00	0.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.00	0.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	1.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
5508	Project Manager IV	7,080	B	7,080	0.00	0.00
8600	Emergency Services Assistant	1,899	B	2,309	1.00	1.00
8601	Emergency Services Coordinator I	2,183	B	2,654	1.00	1.00
8602	Emergency Services Coordinator II	2,654	B	3,226	3.50	4.00
8603	Emergency Services Coordinator III	3,147	B	3,826	6.00	5.50
8604	Emergency Services Coordinator IV	3,734	B	4,539	1.00	1.00
SubFund Total:					28.44	27.50
Program Total:					39.00	39.00
Program:	BIW	FALSE ALARM PREVENTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ECD	DEPARTMENT OF EMERGENCY MANAGEMENT					
Program:	BIW	FALSE ALARM PREVENTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	BIZ	EMERGENCY MANAGEMENT - EMSA				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	1,909	B	2,319	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
ECD Department Total:					278.51	278.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	BA1					
	URBAN FORESTRY					
Subfund:	2S ENV ANP					
	ENV-OPERATING-NON-PROJECT FUND					
1543	Secretary, Commission on the Environment	3,027	B	3,679	0.00	0.00
5638	Environmental Assistant	2,151	B	2,614	0.38	0.38
	SubFund Total:				0.38	0.38
	Program Total:				0.38	0.38
Program:	BAI					
	SOLID WASTE MANAGEMENT					
Subfund:	2S ENV GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
Program:	CIG					
	ENVIRONMENT					
Subfund:	2S ENV ANP					
	ENV-OPERATING-NON-PROJECT FUND					
0111	Board/Commission Member, Group II	0.00	D	0.00	0.00	0.00
0923	Manager II	3,520	B	4,492	0.46	0.46
0952	Deputy Director II	3,799	B	4,848	0.46	0.46
0962	Department Head II	5,051	B	6,446	0.46	0.46
1023	IS Administrator III	3,162	B	3,844	0.46	0.46
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	0.46	0.46
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1543	Secretary, Commission on the Environment	3,027	B	3,679	0.46	0.46
1632	Senior Account Clerk	1,886	B	2,292	0.46	0.46
1822	Administrative Analyst	2,454	B	2,983	0.40	0.40
1823	Senior Administrative Analyst	3,027	B	3,679	0.46	0.46
1824	Principal Administrative Analyst	3,503	B	4,258	0.46	0.46
1840	Junior Management Assistant	1,990	B	2,418	0.46	0.46
1844	Senior Management Assistant	2,589	B	3,147	0.46	0.46
5638	Environmental Assistant	2,151	B	2,614	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.70	0.70

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	CIG	ENVIRONMENT				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5642	Senior Environmental Specialist	3,041	B	3,696	0.46	0.46
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.46	0.46
	SubFund Total:				7.08	7.08
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
0111	Board/Commission Member, Group II	0.00	D	0.00	0.00	0.00
0923	Manager II	3,520	B	4,492	0.54	0.54
0952	Deputy Director II	3,799	B	4,848	0.54	0.54
0962	Department Head II	5,051	B	6,446	0.54	0.54
1023	IS Administrator III	3,162	B	3,844	0.54	0.54
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	0.54	0.54
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1543	Secretary, Commission on the Environment	3,027	B	3,679	0.54	0.54
1632	Senior Account Clerk	1,886	B	2,292	0.54	0.54
1822	Administrative Analyst	2,454	B	2,983	0.30	0.30
1823	Senior Administrative Analyst	3,027	B	3,679	0.54	0.54
1824	Principal Administrative Analyst	3,503	B	4,258	0.54	0.54
1840	Junior Management Assistant	1,990	B	2,418	0.54	0.54
1844	Senior Management Assistant	2,589	B	3,147	0.54	0.54
5640	Environmental Specialist	2,614	B	3,178	0.15	0.15
5642	Senior Environmental Specialist	3,041	B	3,696	0.54	0.54
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.54	0.54
	SubFund Total:				7.47	7.47
	Program Total:				14.55	14.55
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
5638	Environmental Assistant	2,151	B	2,614	0.61	0.61

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.74	0.74
5644	Principal Environmental Specialist	3,470	B	4,218	0.26	0.26
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.30	0.30
	SubFund Total:				1.91	1.91
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5638	Environmental Assistant	2,151	B	2,614	1.39	1.39
5640	Environmental Specialist	2,614	B	3,178	1.00	1.00
5642	Senior Environmental Specialist	3,041	B	3,696	1.02	1.02
5644	Principal Environmental Specialist	3,470	B	4,218	0.74	0.74
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.70	0.70
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				4.85	4.85
	Program Total:				6.76	6.76
Program:	CIP	CLIMATE CHANGE/ENERGY				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5638	Environmental Assistant	2,151	B	2,614	2.08	2.08
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	1.00	1.00
5644	Principal Environmental Specialist	3,470	B	4,218	0.40	0.40
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.00	0.00
	SubFund Total:				3.48	3.48
Subfund:	2S ENV ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1632	Senior Account Clerk	1,886	B	2,292	0.55	0.55
1822	Administrative Analyst	2,454	B	2,983	0.20	0.20
5207	Associate Engineer	3,470	B	4,218	0.25	0.25
5638	Environmental Assistant	2,151	B	2,614	1.00	1.00
5640	Environmental Specialist	2,614	B	3,178	0.95	0.95
5642	Senior Environmental Specialist	3,041	B	3,696	1.00	1.00
5644	Principal Environmental Specialist	3,470	B	4,218	0.65	0.65

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	CIP					
	CLIMATE CHANGE/ENERGY					
Subfund:	2S ENV ARA					
	AMERICAN RECOVERY AND REINVESTMENT ACT					
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.99	0.99
	SubFund Total:				5.59	5.59
Subfund:	2S ENV GNC					
	GRANTS; NON-PROJECT; CONTINUING					
0962	Department Head II	5,051	B	6,446	0.00	0.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.45	1.45
1822	Administrative Analyst	2,454	B	2,983	0.10	0.10
5207	Associate Engineer	3,470	B	4,218	0.75	0.75
5638	Environmental Assistant	2,151	B	2,614	1.92	1.92
5640	Environmental Specialist	2,614	B	3,178	6.30	6.30
5642	Senior Environmental Specialist	3,041	B	3,696	3.39	3.39
5644	Principal Environmental Specialist	3,470	B	4,218	1.76	1.76
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	0.00
	SubFund Total:				19.80	18.67
Subfund:	7E GIF GIF					
	ETF-GIFT FUND					
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				28.87	27.74
Program:	CIQ					
	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	1G AGF ACP					
	GF-CONTINUING PROJECTS					
5638	Environmental Assistant	2,151	B	2,614	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.25	0.25
5642	Senior Environmental Specialist	3,041	B	3,696	0.50	0.50
5644	Principal Environmental Specialist	3,470	B	4,218	0.43	0.43
	SubFund Total:				1.18	1.18
Subfund:	2S ENV GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
	SubFund Total:				0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT				
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,151	B	2,614	0.21	0.21
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.75	0.75
5644	Principal Environmental Specialist	3,470	B	4,218	0.47	0.47
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1.43	1.43
Program Total:					2.61	2.61
Program:	CIR	GREEN BUILDING				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5640	Environmental Specialist	2,614	B	3,178	0.21	0.21
5642	Senior Environmental Specialist	3,041	B	3,696	0.01	0.01
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	1.00	1.00
SubFund Total:					1.22	1.22
Subfund:	2S ENV ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
5642	Senior Environmental Specialist	3,041	B	3,696	0.08	0.08
SubFund Total:					0.08	0.08
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5640	Environmental Specialist	2,614	B	3,178	0.29	0.29
5642	Senior Environmental Specialist	3,041	B	3,696	1.53	1.53
5644	Principal Environmental Specialist	3,470	B	4,218	0.29	0.29
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.00	0.00
SubFund Total:					2.11	2.11
Program Total:					3.41	3.41
Program:	CIS	RECYCLING				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5638	Environmental Assistant	2,151	B	2,614	0.00	0.00
SubFund Total:					0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	CIS					
	RECYCLING					
Subfund:	2S PWF SWN					
	SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,151	B	2,614	3.00	3.00
5640	Environmental Specialist	2,614	B	3,178	1.00	1.00
5642	Senior Environmental Specialist	3,041	B	3,696	3.01	3.01
5644	Principal Environmental Specialist	3,470	B	4,218	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					11.01	11.01
Subfund:	2S PWF SWP					
	SOLID WASTE PROJECTS					
1310	Public Relations Assistant	1,710	B	2,079	1.00	1.00
5638	Environmental Assistant	2,151	B	2,614	3.00	3.00
5640	Environmental Specialist	2,614	B	3,178	2.90	2.90
5642	Senior Environmental Specialist	3,041	B	3,696	1.89	1.89
5644	Principal Environmental Specialist	3,470	B	4,218	0.90	0.90
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					11.69	11.69
Program Total:					22.70	22.70
Program:	CIT					
	TOXICS					
Subfund:	2S ENV ANP					
	ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,151	B	2,614	0.32	0.32
5642	Senior Environmental Specialist	3,041	B	3,696	0.20	0.20
5644	Principal Environmental Specialist	3,470	B	4,218	0.05	0.05
SubFund Total:					0.57	0.57
Subfund:	2S ENV GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,614	B	3,178	0.90	0.90
5642	Senior Environmental Specialist	3,041	B	3,696	0.05	0.05
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.57	0.57
SubFund Total:					1.52	1.52
Subfund:	2S PWF SWN					
	SOLID WASTE NON-PROJECT					

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ENV	ENVIRONMENT					
Program:	CIT		TOXICS			
Subfund:	2S PWF SWN		SOLID WASTE NON-PROJECT			
5638	Environmental Assistant	2,151	B	2,614	2.09	2.09
5640	Environmental Specialist	2,614	B	3,178	0.25	0.25
5642	Senior Environmental Specialist	3,041	B	3,696	2.75	2.75
5644	Principal Environmental Specialist	3,470	B	4,218	0.96	0.96
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		9.05	9.05
			Program Total:		11.14	11.14
Program:	CIU		ENVIRONMENT-OUTREACH			
Subfund:	2S ENV ANP		ENV-OPERATING-NON-PROJECT FUND			
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.11	0.11
			SubFund Total:		0.11	0.11
Subfund:	2S ENV GNC		GRANTS; NON-PROJECT; CONTINUING			
5640	Environmental Specialist	2,614	B	3,178	1.10	1.10
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
			SubFund Total:		1.10	1.10
			Program Total:		1.21	1.21
			ENV Department Total:		91.63	90.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ETH	ETHICS COMMISSION					
Program:	FET	ETHICS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,282	B	4,188	1.00	1.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	4.00	4.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.92
SubFund Total:					18.92	18.92
Program Total:					18.92	18.92
ETH Department Total:					18.92	18.92

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
FAM	FINE ARTS MUSEUM					
Program:	EEB					
	ADMISSIONS					
Subfund:	2S CRF RPD					
	MUSEUMS ADMISSION FUND					
3202	Locker Room Attendant	1,013	B	1,226	0.00	0.00
3302	Admission Attendant	1,352	B	1,638	7.38	7.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.24	8.24
	SubFund Total:				15.62	15.62
	Program Total:				15.62	15.62
Program:	EEC					
	OPER & MAINT OF MUSEUMS					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,282	B	4,188	1.15	1.00
0923	Manager II	3,520	B	4,492	0.85	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
3522	Senior Museum Preparator	1,769	B	2,151	0.15	0.00
3525	Chief Preparator	2,319	B	2,819	0.85	1.00
3546	Curator IV	2,926	B	3,557	1.00	1.00
3554	Associate Museum Registrar	1,662	B	2,019	1.70	2.00
3558	Senior Museum Registrar	2,326	B	2,827	0.15	0.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7334	Stationary Engineer	2,893	B	2,893	6.00	6.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
8202	Security Guard	1,460	B	1,769	23.84	26.00
8211	Supervising Building and Grounds Patrol	1,904	B	2,314	1.69	2.00
8226	Museum Guard	1,769	B	2,151	49.96	47.80
8228	Museum Security Supervisor	1,970	B	2,395	5.31	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.69	4.69
	SubFund Total:				104.34	104.49
	Program Total:				104.34	104.49

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
FIR	FIRE DEPARTMENT					
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0140	Chief Of Department, (Fire Department)	11,280	B	11,280	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	9,736	B	9,736	1.00	1.00
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	0.00	0.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0933	Manager V	4,397	B	5,612	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1804	Statistician	2,395	B	2,910	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	3.00	3.00
1934	Storekeeper	1,662	B	2,019	3.00	3.00
1942	Assistant Materials Coordinator	2,855	B	3,470	1.00	1.00
2112	Medical Records Technician	2,009	B	2,442	1.00	1.00
2230	Physician Specialist	5,078	B	7,362	0.15	0.15
2233	Supervising Physician Specialist	6,027	B	8,522	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7250	Utility Plumber Supervisor I	3,359	B	4,082	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
FIR	FIRE DEPARTMENT					
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
7388	Utility Plumber	2,989	B	3,633	0.00	0.00
7514	General Laborer	1,876	B	2,281	0.00	0.00
H 2	Firefighter	2,992	B	4,189	13.00	13.00
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	4.00	4.00
H 30	Captain, (Fire Department)	5,558	B	5,558	2.00	2.00
H 33	EMS Captain	5,558	B	5,558	2.00	2.00
H 40	Battalion Chief, (Fire Department)	6,671	B	6,671	1.00	1.00
H 51	Assistant Deputy Chief II	8,603	B	8,603	1.00	1.00
SubFund Total:					61.15	61.15
Program Total:					61.15	61.15
Program:	AEC	FIRE SUPPRESSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0150	Deputy Chief Of Department, (Fire Depart	9,736	B	9,736	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
H 1	Fire Rescue Paramedic	3,790	B	4,611	12.00	12.00
H 2	Firefighter	2,992	B	4,189	853.54	853.54
H 3	Firefighter/Paramedic	2,611	B	4,841	322.20	322.20
H 10	Incident Support Specialist	4,563	B	4,563	21.50	21.50
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	187.17	187.17
H 30	Captain, (Fire Department)	5,558	B	5,558	74.00	74.00
H 33	EMS Captain	5,558	B	5,558	24.20	24.20
H 40	Battalion Chief, (Fire Department)	6,671	B	6,671	37.80	37.80
H 43	EMS Section Chief	6,671	B	6,671	2.00	2.00
H 50	Assistant Chief Of Department, (Fire Dep	7,711	B	7,711	7.50	7.50
H 53	Emergency Medical Services Chief	8,603	B	8,603	1.00	1.00
SubFund Total:					1,545.91	1,545.91
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5215	Fire Protection Engineer	4,137	B	5,029	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
FIR	FIRE DEPARTMENT					
Program:	AEC					
	FIRE SUPPRESSION					
Subfund:	5A AAA AAA					
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,021	B	5,021	1.00	1.00
H 2	Firefighter	2,992	B	4,189	68.00	68.00
H 3	Firefighter/Paramedic	2,611	B	4,841	11.00	11.00
H 4	Inspector, Bur Of Fire Prevention & Publ	5,021	B	5,021	2.00	2.00
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	11.00	11.00
H 22	Lt, Bureau Of Fire Prevention & Public S	5,495	B	5,495	1.00	1.00
H 30	Captain, (Fire Department)	5,558	B	5,558	3.00	3.00
H 32	Captain, Bureau Of Fire Prevention & Pub	6,276	B	6,276	1.00	1.00
H 33	EMS Captain	5,558	B	5,558	1.00	1.00
H 39	Captain, Division Of Training	6,670	B	6,670	1.00	1.00
H 51	Assistant Deputy Chief II	8,603	B	8,603	1.00	1.00
	SubFund Total:				102.00	102.00
Subfund:	5P AAA AAA					
	PORT-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,021	B	5,021	1.00	1.00
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	2.00	2.00
H 30	Captain, (Fire Department)	5,558	B	5,558	1.00	1.00
H 32	Captain, Bureau Of Fire Prevention & Pub	6,276	B	6,276	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,558	B	5,558	3.00	3.00
H120	Pilot Of Fire Boats	5,558	B	5,558	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.12	2.12
	SubFund Total:				13.12	13.12
	Program Total:				1,661.03	1,661.03
Program:	AEH					
	WORK ORDER SERVICES					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
5277	Planner I	2,183	B	2,654	1.00	1.00
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	1.00	1.00
H 51	Assistant Deputy Chief II	8,603	B	8,603	1.00	1.00
	SubFund Total:				3.00	3.00
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	0.00	0.00

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
FIR	FIRE DEPARTMENT					
Program:	ATR		TRAINING			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
H 20	Lieutenant, (Fire Department)	4,868	B	4,868	1.00	1.00
H 28	Lieutenant, Division Of Training	5,557	B	5,557	7.00	7.00
H 33	EMS Captain	5,558	B	5,558	5.00	5.00
H 39	Captain, Division Of Training	6,670	B	6,670	3.00	3.00
H 43	EMS Section Chief	6,671	B	6,671	1.00	1.00
H 51	Assistant Deputy Chief II	8,603	B	8,603	1.00	1.00
			SubFund Total:		20.00	20.00
			Program Total:		20.00	20.00
			FIR Department Total:		1,818.18	1,818.18

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	ACA	COMMUNITY AMBASSADOR PROGRAM				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
9920	Public Service Aide - Assistant To Profe	1,286	B	1,286	3.08	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.52	3.76
		SubFund Total:			6.60	7.76
		Program Total:			6.60	7.76
Program:	AJU	JUSTIS PROJECT - CITY ADM OFFICE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0941	Manager VI	4,717	B	6,019	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
		SubFund Total:			8.00	8.00
		Program Total:			8.00	8.00
Program:	AME	COUNTY CLERK SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
8106	Legal Process Clerk	1,650	B	2,004	4.00	4.00
8108	Senior Legal Process Clerk	1,809	B	2,199	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.12	2.12
		SubFund Total:			16.12	16.12
Subfund:	2S GSF VHS	VITAL & HLTH STATISTICS FEES				
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
8106	Legal Process Clerk	1,650	B	2,004	1.00	1.00
		SubFund Total:			2.00	2.00
		Program Total:			18.12	18.12
Program:	ASG	MEDICAL EXAMINER				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	ASG	MEDICAL EXAMINER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0965	Department Head V	7,668	B	9,787	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2403	Forensic Laboratory Technician	2,454	B	2,983	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,273	B	3,978	4.00	4.00
2457	Assistant Forensic Toxicologist II	4,176	B	5,076	1.00	1.00
2458	Forensic Toxicologist	5,778	B	7,023	1.00	1.00
2523	Forensic Autopsy Technician	2,130	B	2,589	2.00	2.00
2577	Medical Examiner's Investigator I	2,264	B	2,752	1.00	1.00
2578	Medical Examiner's Investigator II	2,752	B	3,346	9.00	9.00
2579	Medical Examiner's Investigator III	3,027	B	3,679	2.00	2.00
2598	Assistant Medical Examiner	7,148	B	10,059	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.57	2.57
SubFund Total:					32.57	32.57
Program Total:					32.57	32.57
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0962	Department Head II	5,051	B	6,446	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1434	Shelter Service Representative	1,658	B	2,115	6.00	6.00
1435	Shelter Officer Supervisor	1,823	B	2,215	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,719	B	2,089	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
2292	Shelter Veterinarian	3,470	B	4,539	1.00	1.00
3370	Animal Care Attendant	1,658	B	2,115	11.00	11.00
3371	Animal Care Supervisor	1,849	B	2,247	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3372	Animal Control Officer	1,835	B	2,342	10.00	10.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
3375	Animal Health Technician	1,474	B	1,787	1.00	1.00
3376	Animal Care Assistant Supervisor	1,744	B	2,120	1.00	1.00
3378	Field Services Assistant Supervisor	1,787	B	2,172	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.73	0.00
SubFund Total:					41.73	41.00
Program Total:					41.73	41.00
Program:	BA8	EARTHQUAKE SAFETY PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0932	Manager IV	4,075	B	5,200	1.00	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	BK6	TREASURE ISLAND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.77	4.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
4140	Real Property Officer	3,126	B	3,799	1.00	1.00
4142	Senior Real Property Officer	3,618	B	4,397	0.00	0.00
4143	Principal Real Property Officer	4,188	B	5,090	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
SubFund Total:					11.95	12.18
Program Total:					11.95	12.18

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	2S ROF ALF	ROF-ALLOCABLE COST FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
R030	Management Assistant III	3,320	B	3,320	3.00	3.00
R035	Management Assistant II	2,896	B	2,896	3.00	3.00
R535	Development Services Manager	5,304	B	5,304	2.00	2.00
R550	Senior Project Manager	5,230	B	5,230	2.00	2.00
R565	Senior Civil Engineer	5,652	B	5,652	1.00	1.00
R585	Contract Compliance Supervisor	4,582	B	4,582	1.00	1.00
R586	Contract Compliance Spec III	4,681	B	4,681	1.00	1.00
R590	Project Manager	4,519	B	4,519	3.00	3.00
R615	Development Specialist	4,258	B	4,258	2.00	2.00
R630	Senior Financial Analyst	4,662	B	4,662	1.00	1.00
R635	Architect	4,882	B	4,882	1.00	1.00
R640	Contract Compliance Specialist II	3,574	B	3,574	1.00	1.00
R695	Accountant III	3,537	B	3,537	1.00	1.00
R720	Senior Programmer Analyst	3,666	B	3,666	1.00	1.00
R730	Associate Planner	3,826	B	3,826	1.00	1.00
R775	Accountant II	2,926	B	2,926	1.00	1.00
R855	Records Specialist II	2,019	B	2,019	1.00	1.00
R880	Records Specialist I	1,945	B	1,945	2.00	2.00
R930	Staff Associate V	4,258	B	4,258	1.00	1.00
R970	Accounting Supervisor	4,945	B	4,945	1.00	1.00
R990	Assistant Project Manager	4,258	B	4,258	2.00	2.00
TEPM	Temporary - Miscellaneous	0.00	B	0.00	0.73	0.73
SubFund Total:					35.73	35.73
Program Total:					35.73	35.73
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				
0962	Department Head II	5,051	B	6,446	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
		SubFund Total:			2.00	2.00
		Program Total:			2.00	2.00
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.77	2.00
0923	Manager II	3,520	B	4,492	0.77	1.00
0931	Manager III	3,799	B	4,848	3.23	3.00
0932	Manager IV	4,075	B	5,200	3.00	3.00
0933	Manager V	4,397	B	5,612	1.77	2.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0965	Department Head V	7,668	B	9,787	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	1.00	1.00
1232	Training Officer	2,732	B	3,320	3.00	3.00
1241	Personnel Analyst	2,235	B	3,289	5.00	5.00
1244	Senior Personnel Analyst	3,162	B	3,844	10.00	10.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1708	Senior Telephone Operator	1,662	B	2,019	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
5177	Safety Officer	3,881	B	4,717	1.00	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
6130	Safety Analyst	3,520	B	4,278	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	2.00	2.00
9772	Community Development Specialist	2,326	B	2,827	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.72	2.41
SubFund Total:					68.03	68.41
Program Total:					68.03	68.41
Program:	FAU	CAPITAL ASSET PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	3,799	B	4,848	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.77	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
SubFund Total:					3.77	4.00
Program Total:					3.77	4.00
Program:	FAV	DISABILITY ACCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1365	Special Assistant VI	2,099	B	2,551	0.00	0.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FAV	DISABILITY ACCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
6333	Senior Building Inspector	3,689	B	4,484	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.73	0.73
SubFund Total:					7.73	7.73
Program Total:					7.73	7.73
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
0923	Manager II	3,520	B	4,492	1.00	1.00
1404	Clerk	1,520	B	1,844	9.08	10.00
1406	Senior Clerk	1,577	B	1,914	2.00	2.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1762	Senior Offset Machine Operator	1,752	B	2,130	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
7389	Metalsmith	2,199	B	2,672	0.00	0.00
7410	Automotive Service Worker	1,951	B	2,371	0.08	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.97	1.97
SubFund Total:					18.13	18.97
Program Total:					18.13	18.97
Program:	FCC	PROCUREMENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1446	Secretary II	1,909	B	2,319	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FCC	PROCUREMENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
1952	Purchaser	2,551	B	3,101	12.00	12.00
1956	Senior Purchaser	3,101	B	3,769	12.77	13.00
1958	Supervising Purchaser	3,769	B	4,581	4.00	4.00
SubFund Total:					37.77	38.00
Program Total:					37.77	38.00
Program:	FCT	RISK MANAGEMENT / GENERAL				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0923	Manager II	3,520	B	4,492	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2978	Contract Compliance Officer II	3,851	B	4,681	1.00	1.00
SubFund Total:					4.00	4.00
Subfund:	2S GSF SBF	SURETY BOND SELF-INSURANCE FUND				
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
2992	Contract Compliance Officer I	2,940	B	3,574	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					5.00	5.00
Program:	FEQ	GRANTS FOR THE ARTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
3549	Arts Program Assistant	1,990	B	2,418	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FEQ	GRANTS FOR THE ARTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	FER	NEIGHBORHOOD BEAUTIFICATION				
Subfund:	2S NDF BBF	NEIGHBORHOOD BEAUTIFICATION FUND				
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
AC43	Grants Associate	2,193	B	2,665	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,397	B	5,612	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2978	Contract Compliance Officer II	3,851	B	4,681	6.00	6.00
2992	Contract Compliance Officer I	2,940	B	3,574	9.81	10.00
SubFund Total:					19.81	20.00
Program Total:					19.81	20.00
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	2.00	2.00
1408	Principal Clerk	2,079	B	2,527	3.00	3.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1777	Media/Security Systems Specialist	2,827	B	3,436	2.00	2.00
1781	Media/Security Systems Supervisor	3,248	B	3,948	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	0.00	0.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2708	Custodian	1,588	B	1,927	0.90	0.90
7344	Carpenter	2,571	B	3,126	1.00	1.00
7345	Electrician	2,890	B	3,513	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7346	Painter	2,365	B	2,874	1.00	1.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7514	General Laborer	1,876	B	2,281	2.00	2.00
9922	Public Service Aide - Associate To Profe	1,407	B	1,407	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.40	1.40
SubFund Total:					19.30	19.30
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
4140	Real Property Officer	3,126	B	3,799	0.00	0.00
4142	Senior Real Property Officer	3,618	B	4,397	0.00	0.00
4143	Principal Real Property Officer	4,188	B	5,090	0.00	0.00
5366	Engineering Associate II	2,855	B	3,470	0.00	0.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	3.00	3.00
SubFund Total:					10.00	10.00
Program Total:					29.30	29.30
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
1446	Secretary II	1,909	B	2,319	2.00	2.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
2708	Custodian	1,588	B	1,927	98.53	98.53
2716	Custodial Assistant Supervisor	1,744	B	2,120	6.69	6.69
2718	Custodial Supervisor	1,923	B	2,337	5.00	5.00
2720	Janitorial Services Supervisor	2,120	B	2,577	1.00	1.00
4140	Real Property Officer	3,126	B	3,799	0.00	0.00
4142	Senior Real Property Officer	3,618	B	4,397	2.00	2.00
4143	Principal Real Property Officer	4,188	B	5,090	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	2.00	2.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	2.00	2.00
7334	Stationary Engineer	2,893	B	2,893	23.69	23.69
7335	Senior Stationary Engineer	3,279	B	3,279	4.00	4.00
7345	Electrician	2,890	B	3,513	1.00	1.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7514	General Laborer	1,876	B	2,281	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.56	12.56
SubFund Total:					173.47	173.47
Program Total:					173.47	173.47
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0933	Manager V	4,397	B	5,612	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1922	Senior Inventory Clerk	1,562	B	1,895	0.00	0.00
1929	Parts Storekeeper	1,867	B	2,269	3.00	3.00
1931	Senior Parts Storekeeper	2,028	B	2,466	1.00	1.00
1935	Principal Parts Storekeeper	2,130	B	2,589	1.00	1.00
1942	Assistant Materials Coordinator	2,855	B	3,470	0.00	0.00
7249	Automotive Mechanic Supervisor I	3,883	B	3,883	1.00	1.00
7254	Automotive Machinist Supervisor I	3,883	B	3,883	4.00	4.00
7258	Maintenance Machinist Supervisor I	3,883	B	3,883	0.00	0.00
7277	City Shops Assistant Superintendent	3,513	B	4,270	1.00	1.00
7306	Automotive Body And Fender Worker	2,923	B	2,923	3.00	3.00
7309	Car And Auto Painter	2,923	B	2,923	3.00	3.00
7313	Automotive Machinist	2,954	B	2,954	38.00	38.00
7315	Automotive Machinist Assistant Superviso	3,522	B	3,522	3.00	3.00
7332	Maintenance Machinist	2,507	B	3,047	5.00	5.00
7358	Pattern Maker	2,700	B	3,282	2.00	2.00
7381	Automotive Mechanic	2,923	B	2,923	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,522	B	3,522	2.00	2.00
7389	Metalsmith	2,199	B	2,672	1.46	1.00
7410	Automotive Service Worker	1,951	B	2,371	17.46	17.00
7412	Automotive Service Worker Assistant Supe	2,145	B	2,607	1.00	1.00
SubFund Total:					114.92	114.00
Program Total:					114.92	114.00
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0112	Board/Commission Member, Group III	0.00	D	0.00	0.00	0.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.88	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
SubFund Total:					4.88	5.00
Program Total:					4.88	5.00
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0941	Manager VI	4,717	B	6,019	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	2.00	2.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.00
SubFund Total:					8.28	8.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0941	Manager VI	4,717	B	6,019	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					8.28	8.00
Program:	FFO	311 CALL CENTER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,397	B	5,612	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFO	311 CALL CENTER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1237	Training Coordinator	3,035	B	3,689	1.00	1.00
1324	Customer Service Agent	2,069	B	2,514	66.00	66.00
1326	Customer Service Agent Supervisor	2,342	B	2,847	6.00	6.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.92
SubFund Total:					87.92	87.92
Program Total:					87.92	87.92
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
2978	Contract Compliance Officer II	3,851	B	4,681	4.00	4.00
2992	Contract Compliance Officer I	2,940	B	3,574	14.13	14.13
2996	Representative, Human Rights Commission	2,551	B	3,101	4.00	4.00
SubFund Total:					28.13	28.13
Program Total:					28.13	28.13
ADM Department Total:					770.84	772.29

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TIS	GENERAL SERVICES AGENCY - TECHNOLOGY					
Program:	BAK	OPERATIONS				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0932	Manager IV	4,075	B	5,200	2.00	2.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	8.00	8.00
1022	IS Administrator II	2,602	B	3,162	7.00	7.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1024	IS Administrator-Supervisor	3,403	B	4,137	2.00	2.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	14.00	14.00
1043	IS Engineer-Senior	3,812	B	4,794	18.00	18.00
1044	IS Engineer-Principal	4,101	B	5,157	5.77	6.00
1052	IS Business Analyst	2,775	B	3,491	2.77	3.00
1053	IS Business Analyst-Senior	3,213	B	4,042	7.00	7.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
1934	Storekeeper	1,662	B	2,019	1.00	1.00
7263	Maintenance Manager	3,479	B	4,229	0.00	0.00
7273	Communications Line Worker Supervisor II	3,460	B	4,206	0.00	0.00
7275	Telecommunications Technician Supervisor	3,460	B	4,206	0.00	0.00
7308	Cable Splicer	3,108	B	3,777	0.00	0.00
7338	Electrical Line Worker	3,396	B	3,396	3.31	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK	OPERATIONS				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
7345	Electrician	2,890	B	3,513	0.00	0.00
7362	Communications Systems Technician	3,162	B	3,844	0.00	0.00
7432	Electrical Line Helper	2,377	B	2,890	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.60
SubFund Total:					85.45	86.60
Program Total:					85.45	86.60
Program:	BIT	TECHNOLOGY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	0.00	0.00
1033	IS Trainer-Senior	3,162	B	3,844	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	2.00	2.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
SubFund Total:					11.00	11.00
Program Total:					11.00	11.00
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,520	B	4,492	2.00	2.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	0.00	0.00
0964	Department Head IV	6,170	B	7,875	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	4.00	4.00
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
1934	Storekeeper	1,662	B	2,019	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.47
SubFund Total:					24.47	24.47
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1022	IS Administrator II	2,602	B	3,162	2.00	2.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1062	IS Programmer Analyst	2,397	B	3,015	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.55
SubFund Total:					10.55	10.55
Program Total:					35.02	35.02
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,397	B	5,612	1.00	1.00
1766	Media Production Technician	1,904	B	2,314	5.90	6.00
1767	Media Programming Specialist	2,215	B	2,693	1.00	1.00
1769	Media Production Supervisor	2,752	B	3,346	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.94	1.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					11.84	11.94
Subfund:	2S GSF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1766	Media Production Technician	1,904	B	2,314	1.00	1.00
1769	Media Production Supervisor	2,752	B	3,346	0.50	0.50
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.50	0.50
SubFund Total:					3.00	3.00
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.54	2.00
1043	IS Engineer-Senior	3,812	B	4,794	4.00	4.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	4.00	4.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
5320	Illustrator And Art Designer	2,466	B	2,997	0.00	0.00
5322	Graphic Artist	1,796	B	2,183	0.00	0.00
SubFund Total:					23.54	24.00
Program Total:					38.38	38.94
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0931	Manager III	3,799	B	4,848	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TIS	GENERAL SERVICES AGENCY - TECHNOLOGY					
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1932	Assistant Storekeeper	1,517	B	1,840	1.00	1.00
7257	Communication Line Supervisor I	3,108	B	3,777	2.00	2.00
7273	Communications Line Worker Supervisor II	3,460	B	4,206	2.00	2.00
7275	Telecommunications Technician Supervisor	3,460	B	4,206	1.00	1.00
7308	Cable Splicer	3,108	B	3,777	13.00	13.00
7338	Electrical Line Worker	3,396	B	3,396	7.00	7.00
7362	Communications Systems Technician	3,162	B	3,844	24.00	24.00
7368	Senior Communications Systems Technician	3,661	B	4,449	4.00	4.00
7430	Assistant Electronic Maintenance Technic	2,764	B	3,359	9.00	9.00
7432	Electrical Line Helper	2,377	B	2,890	6.00	6.00
8234	Fire Alarm Dispatcher	2,215	B	2,693	2.00	2.00
8236	Chief Fire Alarm Dispatcher	2,627	B	3,193	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.29	4.29
SubFund Total:					80.29	80.29
Program Total:					80.29	80.29
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
0923	Manager II	3,520	B	4,492	0.00	0.00
1402	Junior Clerk	1,398	B	1,694	0.00	0.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1760	Offset Machine Operator	1,756	B	2,135	0.00	0.00
1762	Senior Offset Machine Operator	1,752	B	2,130	0.00	0.00
1764	Mail And Reproduction Service Supervisor	2,252	B	2,737	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TIS	GENERAL SERVICES AGENCY - TECHNOLOGY					
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
5322	Graphic Artist	1,796	B	2,183	0.00	0.00
5330	Graphics Supervisor	2,589	B	3,147	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
TIS Department Total:					250.14	251.85

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BA1	URBAN FORESTRY				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0922	Manager I	3,282	B	4,188	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
3417	Gardener	1,941	B	2,360	4.00	4.00
3422	Park Section Supervisor	2,360	B	2,868	0.00	0.00
3434	Arborist Technician	2,140	B	2,933	8.00	8.00
3435	Urban Forestry Inspector	2,140	B	2,602	0.00	0.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	1.00	1.00
7211	Cement Finisher Supervisor II	3,072	B	3,734	1.00	1.00
7227	Cement Finisher Supervisor I	2,896	B	3,520	4.00	4.00
7311	Cement Mason	2,274	B	2,764	30.00	30.00
7328	Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7355	Truck Driver	2,317	B	2,951	4.00	4.00
7378	Tile Setter	2,365	B	2,874	2.00	2.00
7514	General Laborer	1,876	B	2,281	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.09	2.09
SubFund Total:					74.09	74.09
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
0922	Manager I	3,282	B	4,188	1.00	1.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
3417	Gardener	1,941	B	2,360	11.00	12.00
3424	Pest Control Specialist	2,360	B	2,868	1.00	1.00
3434	Arborist Technician	2,140	B	2,933	2.00	2.00
3435	Urban Forestry Inspector	2,140	B	2,602	0.00	0.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	1.00	1.00
7355	Truck Driver	2,317	B	2,951	3.00	3.00
7514	General Laborer	1,876	B	2,281	16.38	16.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.88
SubFund Total:					36.26	37.38
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BA1	URBAN FORESTRY				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	0.00	0.00
3438	Arborist Technician Supervisor II	2,719	B	3,304	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.43
SubFund Total:					4.43	4.43
Program Total:					114.78	115.90
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7221	Asphalt Plant Supervisor I	2,983	B	3,626	0.00	0.00
7328	Operating Engineer, Universal	2,800	B	3,403	0.00	0.00
7424	Dryer Mixer Operator	2,418	B	2,940	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,693	B	3,273	7.00	7.00
7221	Asphalt Plant Supervisor I	2,983	B	3,626	1.00	1.00
7246	Sewer Repair Supervisor	3,117	B	3,788	2.00	2.00
7282	Street Repair Supervisor II	2,977	B	3,618	3.00	3.00
7307	Bricklayer	2,819	B	3,426	7.00	7.00
7328	Operating Engineer, Universal	2,800	B	3,403	8.00	8.00
7355	Truck Driver	2,317	B	2,951	12.00	12.00
7404	Asphalt Finisher	1,980	B	2,407	5.00	5.00
7421	Sewer Maintenance Worker	2,099	B	2,551	11.00	11.00
7424	Dryer Mixer Operator	2,418	B	2,940	0.00	0.00
7428	Hodcarrier	2,287	B	2,779	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7449	Sewer Service Worker	2,819	B	3,426	1.00	1.00
7502	Asphalt Worker	1,914	B	2,326	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.39	14.41
SubFund Total:					92.39	92.41
Subfund:	2S GTF RDN	ROAD FUND - ANNUALLY BUDGETED				
7220	Asphalt Finisher Supervisor I	2,693	B	3,273	2.00	2.00
7328	Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7355	Truck Driver	2,317	B	2,951	2.00	2.00
7404	Asphalt Finisher	1,980	B	2,407	2.65	2.65
7502	Asphalt Worker	1,914	B	2,326	1.00	1.00
7514	General Laborer	1,876	B	2,281	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					10.72	10.72
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
SubFund Total:					5.00	5.00
Program Total:					108.11	108.13
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	3,799	B	4,848	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	2.00	2.00
5203	Assistant Engineer	2,983	B	3,626	85.00	86.00
5207	Associate Engineer	3,470	B	4,218	30.00	30.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5218	Structural Engineer	4,428	B	5,383	2.00	2.00
5241	Engineer	4,017	B	4,882	23.00	23.00
5262	Landscape Architectural Associate 1	2,983	B	3,626	7.00	7.00
5265	Architectural Associate I	2,983	B	3,626	1.00	1.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	0.00	0.00
5274	Landscape Architect	4,017	B	4,882	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	5.00	5.00
5364	Engineering Associate I	2,466	B	2,997	8.00	8.00
5366	Engineering Associate II	2,855	B	3,470	3.00	3.00
5502	Project Manager I	4,519	B	4,519	2.77	3.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
5508	Project Manager IV	7,080	B	7,080	1.00	1.00
5601	Utility Analyst	2,049	B	3,182	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	1.00	1.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6262	Plan Checker	2,910	B	3,537	0.00	0.00
6317	Assistant Construction Inspector	2,478	B	3,012	2.00	2.00
6318	Construction Inspector	3,012	B	3,661	27.00	30.00
6319	Senior Contruction Inspector	3,320	B	4,036	1.00	1.00
9254	Assistant To The Director, Public Affair	2,874	B	3,493	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.60	5.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
SubFund Total:					224.37	228.60
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0942	Manager VII	5,051	B	6,446	1.00	1.00
1013	IS Technician-Senior	2,466	B	2,997	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1924	Materials And Supplies Supervisor	1,584	B	1,923	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	6.00	6.00
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5366	Engineering Associate II	2,855	B	3,470	0.00	0.00
6335	Disability Access Coordinator	4,581	B	5,569	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.99	6.99
SubFund Total:					26.99	26.99
Program Total:					251.36	255.59
Program:	BAG	CONSTRUCTION MANAGEMENT SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1360	Special Assistant I	1,467	B	1,778	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAG	CONSTRUCTION MANAGEMENT SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
5120	Architectural Administrator	3,537	B	4,299	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	2.00	2.00
5203	Assistant Engineer	2,983	B	3,626	5.00	5.00
5207	Associate Engineer	3,470	B	4,218	8.00	8.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5241	Engineer	4,017	B	4,882	4.00	4.00
5265	Architectural Associate I	2,983	B	3,626	2.00	2.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	1.00	1.00
5304	Materials Testing Aide	2,058	B	2,502	4.00	4.00
5305	Materials Testing Technician	2,204	B	2,679	4.00	4.00
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	2.00	2.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6317	Assistant Construction Inspector	2,478	B	3,012	2.00	2.00
6318	Construction Inspector	3,012	B	3,661	5.00	5.00
6319	Senior Construction Inspector	3,320	B	4,036	2.00	2.00
6331	Building Inspector	3,346	B	4,067	0.00	0.00
6333	Senior Building Inspector	3,689	B	4,484	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.67	0.67
SubFund Total:					54.67	54.67
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0942	Manager VII	5,051	B	6,446	0.00	0.00
1013	IS Technician-Senior	2,466	B	2,997	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAG	CONSTRUCTION MANAGEMENT SERVICES				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1402	Junior Clerk	1,398	B	1,694	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.54	1.54
SubFund Total:					12.54	12.54
Program Total:					67.21	67.21
Program:	BAM	ARCHITECTURE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
5120	Architectural Administrator	3,537	B	4,299	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM	ARCHITECTURE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
5203	Assistant Engineer	2,983	B	3,626	8.00	8.00
5207	Associate Engineer	3,470	B	4,218	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	7.00	7.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5241	Engineer	4,017	B	4,882	4.00	4.00
5260	Architectural Assistant I	2,360	B	2,868	6.00	6.00
5261	Architectural Assistant II	2,602	B	3,162	16.00	16.00
5262	Landscape Architectural Associate 1	2,983	B	3,626	4.00	4.00
5265	Architectural Associate I	2,983	B	3,626	10.00	10.00
5266	Architectural Associate II	3,470	B	4,218	10.00	10.00
5268	Architect	4,017	B	4,882	17.00	17.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	7.00	7.00
5274	Landscape Architect	4,017	B	4,882	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00
5364	Engineering Associate I	2,466	B	2,997	1.00	1.00
5502	Project Manager I	4,519	B	4,519	2.00	2.00
5504	Project Manager II	5,230	B	5,230	3.00	3.00
5506	Project Manager III	6,349	B	6,349	3.00	3.00
5508	Project Manager IV	7,080	B	7,080	3.00	3.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	6.00	6.00
6331	Building Inspector	3,346	B	4,067	7.00	7.00
6333	Senior Building Inspector	3,689	B	4,484	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.19	2.19
SubFund Total:					138.19	138.19
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0923	Manager II	3,520	B	4,492	0.00	0.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAM	ARCHITECTURE				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1404	Clerk	1,520	B	1,844	2.00	2.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
5268	Architect	4,017	B	4,882	1.00	1.00
6335	Disability Access Coordinator	4,581	B	5,569	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.96	2.96
SubFund Total:					15.96	15.96
Program Total:					154.15	154.15
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2708	Custodian	1,588	B	1,927	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	4.00	4.00
7335	Senior Stationary Engineer	3,279	B	3,279	1.00	1.00
7344	Carpenter	2,571	B	3,126	1.00	1.00
7345	Electrician	2,890	B	3,513	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.57	1.57
SubFund Total:					10.57	10.57
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0922	Manager I	3,282	B	4,188	0.00	0.00
2708	Custodian	1,588	B	1,927	0.00	0.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	2.00	2.00
7213	Plumber Supervisor I	3,359	B	4,082	1.00	1.00
7226	Carpenter Supervisor I	3,169	B	3,851	2.00	2.00
7233	Glazier Supervisor I	3,169	B	3,851	1.00	1.00
7236	Locksmith Supervisor I	3,169	B	3,851	1.00	1.00
7238	Electrician Supervisor I	3,263	B	3,966	2.00	2.00
7239	Plumber Supervisor II	3,703	B	4,500	0.00	0.00
7242	Painter Supervisor I	2,685	B	3,446	2.00	2.00
7247	Sheet Metal Worker Supervisor II	3,653	B	4,440	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	0.00	0.00
7272	Carpenter Supervisor II	3,493	B	4,246	1.00	1.00
7276	Electrician Supervisor II	3,633	B	4,416	1.00	1.00
7278	Painter Supervisor II	2,977	B	3,618	0.00	0.00
7319	Electric Motor Repairer	2,507	B	3,041	0.00	0.00
7326	Glazier	2,596	B	3,155	5.00	5.00
7342	Locksmith	2,571	B	3,126	5.00	5.00
7344	Carpenter	2,571	B	3,126	11.00	11.00
7345	Electrician	2,890	B	3,513	15.00	15.00
7346	Painter	2,365	B	2,874	14.00	14.00
7347	Plumber	2,989	B	3,633	10.00	10.00
7348	Steamfitter	2,989	B	3,633	5.00	5.00
7349	Steamfitter Supervisor I	3,359	B	4,082	1.00	1.00
7376	Sheet Metal Worker	3,005	B	3,653	13.00	13.00
7378	Tile Setter	2,365	B	2,874	0.00	0.00
7393	Soft Floor Coverer	2,571	B	3,126	1.00	1.00
7394	Soft Floor Coverer Supervisor	3,169	B	3,851	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,596	B	1,936	1.00	1.00
7514	General Laborer	1,876	B	2,281	1.00	1.00
9345	Sheet Metal Supervisor I	3,359	B	4,082	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.87	1.87

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
SubFund Total:					99.87	99.87
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.14	3.14
SubFund Total:					7.14	7.14
Program Total:					117.58	117.58
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
3435	Urban Forestry Inspector	2,140	B	2,602	1.00	1.00
5201	Junior Engineer	2,640	B	3,208	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	1.00	1.00
5346	Mechanical Engineering Associate I	2,421	B	2,942	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	3.00	3.00
6230	Street Inspector	2,371	B	2,882	7.00	7.00
6231	Senior Street Inspector	2,745	B	3,337	1.00	1.00
6232	Street Inspection Supervisor	3,179	B	3,862	0.50	0.50
6266	Senior Plan Checker	3,574	B	4,343	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.36
SubFund Total:					18.86	18.86
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
0943	Manager VIII	5,722	B	7,303	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	4.00	4.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
3435	Urban Forestry Inspector	2,140	B	2,602	1.00	1.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5216	Chief Surveyor	3,752	B	4,561	4.00	4.00
5241	Engineer	4,017	B	4,882	2.00	2.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	0.00	0.00
5310	Survey Assistant I	2,236	B	2,719	2.00	2.00
5312	Survey Assistant II	2,514	B	3,056	7.00	7.00
5314	Survey Associate	2,896	B	3,520	6.00	6.00
5362	Engineering Assistant	2,226	B	2,706	2.00	2.00
5364	Engineering Associate I	2,466	B	2,997	1.00	1.00
5366	Engineering Associate II	2,855	B	3,470	3.00	3.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
6230	Street Inspector	2,371	B	2,882	15.54	16.00
6231	Senior Street Inspector	2,745	B	3,337	3.00	3.00
6232	Street Inspection Supervisor	3,179	B	3,862	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.47	1.47
SubFund Total:					68.51	68.97
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,282	B	4,188	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT STREET USE MANAGEMENT					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.25
	SubFund Total:				6.25	6.25
	Program Total:				93.62	94.08
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1312	Public Information Officer	2,395	B	2,910	1.00	1.00
1704	Communications Dispatcher I	1,678	B	2,038	4.00	4.00
2917	Program Support Analyst	2,940	B	3,574	2.00	2.00
7215	General Laborer Supervisor I	2,079	B	2,527	23.00	23.00
7281	Street Environmental Services Operations	2,855	B	3,470	10.00	10.00
7355	Truck Driver	2,317	B	2,951	2.00	2.00
7501	Environmental Service Worker	1,142	B	1,824	14.00	14.00
7514	General Laborer	1,876	B	2,281	122.04	122.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.35	4.35
	SubFund Total:				182.39	182.85
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1704	Communications Dispatcher I	1,678	B	2,038	2.00	2.00
7215	General Laborer Supervisor I	2,079	B	2,527	1.00	1.00
7355	Truck Driver	2,317	B	2,951	7.00	7.00
7501	Environmental Service Worker	1,142	B	1,824	5.00	5.00
7514	General Laborer	1,876	B	2,281	7.00	7.00
	SubFund Total:				22.00	22.00
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
0932	Manager IV	4,075	B	5,200	0.00	0.00
7215	General Laborer Supervisor I	2,079	B	2,527	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
7281	Street Environmental Services Operations	2,855	B	3,470	1.00	1.00
7355	Truck Driver	2,317	B	2,951	28.00	28.00
7514	General Laborer	1,876	B	2,281	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.45	7.45
SubFund Total:					59.45	59.45
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,075	B	5,200	3.00	3.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					269.84	270.30
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0932	Manager IV	4,075	B	5,200	4.00	4.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	4.00	4.00
0942	Manager VII	5,051	B	6,446	0.00	0.00
0954	Deputy Director IV	5,368	B	6,851	4.00	4.00
0964	Department Head IV	6,170	B	7,875	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1023	IS Administrator III	3,162	B	3,844	3.00	3.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	6.00	6.00
1054	IS Business Analyst-Principal	3,720	B	4,678	6.00	6.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1070	IS Project Director	4,101	B	5,157	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	0.00	0.00
1312	Public Information Officer	2,395	B	2,910	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1402	Junior Clerk	1,398	B	1,694	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1634	Principal Account Clerk	2,130	B	2,589	3.00	3.00
1652	Accountant II	2,407	B	2,926	4.00	4.00
1654	Accountant III	2,910	B	3,537	3.00	3.00
1657	Accountant IV	3,369	B	4,094	3.00	3.00
1704	Communications Dispatcher I	1,678	B	2,038	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	3.00	3.00
1822	Administrative Analyst	2,454	B	2,983	6.00	6.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	6.00	6.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
1936	Senior Storekeeper	1,769	B	2,151	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,151	B	2,614	0.00	0.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
7210	Mobile Equipment Supervisor	3,087	B	3,752	2.00	2.00
7262	Maintenance Planner	3,819	B	3,819	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
7334	Stationary Engineer	2,893	B	2,893	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.71	1.71
SubFund Total:					99.71	99.71
Program Total:					99.71	99.71
DPW Department Total:					1,276.36	1,282.65

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HSS	HEALTH SERVICE SYSTEM					
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1209	Benefits Technician	1,787	B	2,172	2.00	2.00
1210	Benefits Analyst	2,120	B	2,577	13.00	13.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1813	Senior Benefits Analyst	2,564	B	3,117	4.00	4.00
1814	Benefits Supervisor	3,072	B	3,734	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
2594	Employee Assistance Counselor	2,614	B	3,178	1.00	1.00
2595	Senior Employee Assistance Counselor	2,732	B	3,320	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.15
SubFund Total:					37.28	37.15
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
0923	Manager II	3,520	B	4,492	2.00	2.00
SubFund Total:					2.00	2.00
Program Total:					39.28	39.15

Annual Salary Ordinance 2012-2013 and 2013-2014**Budgeted Position Counts (FTE) by Department and Job Code**

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HSS	HEALTH SERVICE SYSTEM					
		HSS	Department Total:		39.28	39.15

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRD HUMAN RESOURCES						
Program:	FAR	WORKFORCE DEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,397	B	5,612	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.50	0.50
SubFund Total:					1.50	1.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1232	Training Officer	2,732	B	3,320	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.50	0.50
SubFund Total:					3.50	3.50
Program Total:					5.00	5.00
Program:	FC4	EMPLOYEE RELATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1280	Employee Relations Representative	3,162	B	3,844	1.00	1.00
1281	Senior Employee Relations Representative	3,503	B	4,258	3.00	3.00
1282	Manager, Employee Relations Division	4,075	B	5,200	1.00	1.00
1283	Director, Employee Relations Division	5,368	B	6,851	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
SubFund Total:					6.00	6.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1202	Personnel Clerk	1,690	B	2,053	0.00	0.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1280	Employee Relations Representative	3,162	B	3,844	0.00	0.00
1281	Senior Employee Relations Representative	3,503	B	4,258	2.00	2.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.90	3.90
SubFund Total:					7.90	6.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRD	HUMAN RESOURCES					
Program:	FC4	EMPLOYEE RELATIONS				
Program Total:					13.90	12.90
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	4.00	4.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	0.00	0.00
1202	Personnel Clerk	1,690	B	2,053	2.00	2.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	21.00	21.00
1246	Principal Personnel Analyst	3,752	B	4,561	1.00	1.00
1404	Clerk	1,520	B	1,844	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.61	0.61
SubFund Total:					39.61	39.61
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1231	EEO Programs Senior Specialist	3,353	B	4,075	0.00	0.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	5.00	5.00
1246	Principal Personnel Analyst	3,752	B	4,561	0.00	0.00
SubFund Total:					6.00	6.00
Program Total:					45.61	45.61
Program:	FC8	EQUAL EMPLOYMENT OPPORTUNITY				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRD HUMAN RESOURCES						
Program:	FC8	EQUAL EMPLOYMENT OPPORTUNITY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	4.00	4.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	1.00	1.00
1280	Employee Relations Representative	3,162	B	3,844	0.00	0.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
Program:	FC9	MANAGEMENT INFORMATION SYSTEM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
5504	Project Manager II	5,230	B	5,230	0.00	0.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	FCW	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	2.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRD	HUMAN RESOURCES					
Program:	FCW		ADMINISTRATION			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1293	Human Resources Director	6,170	B	7,875	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
9910	Public Service Trainee	0.00	C	0.00	14.00	14.00
		SubFund Total:			26.00	25.00
		Program Total:			26.00	25.00
Program:	FDE		WORKERS COMPENSATION			
Subfund:	2S GSF AAA		WORKERS' COMPENSATION FUND			
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1209	Benefits Technician	1,787	B	2,172	6.00	6.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1636	Health Care Billing Clerk II	1,999	B	2,430	2.00	2.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.77	1.00
1825	Prinicipal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
8141	Worker's Compensation Adjuster	2,454	B	2,983	23.00	23.00
8165	Worker's Compensation Supervisor I	3,117	B	3,788	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRD	HUMAN RESOURCES					
Program:	FDE		WORKERS COMPENSATION			
Subfund:	2S GSF AAA		WORKERS' COMPENSATION FUND			
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.75
			SubFund Total:		48.52	48.75
			Program Total:		48.52	48.75
Program:	FH1		CLASS AND COMPENSATION			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
1244	Senior Personnel Analyst	3,162	B	3,844	0.00	0.00
1280	Employee Relations Representative	3,162	B	3,844	2.00	2.00
1282	Manager,Employee Relations Division	4,075	B	5,200	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
			SubFund Total:		4.00	4.00
			Program Total:		4.00	4.00
			HRD Department Total:		149.03	147.26

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRC	HUMAN RIGHTS COMMISSION					
Program:	CAD	HUMAN RIGHTS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	0.00	D	0.00	0.00	0.00
0962	Department Head II	5,051	B	6,446	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
2991	Coordinator, Human Rights Commission	3,101	B	3,769	4.00	4.00
2992	Contract Compliance Officer I	2,940	B	3,574	1.00	1.00
2996	Representative, Human Rights Commission	2,551	B	3,101	3.00	3.00
SubFund Total:					12.00	12.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,520	B	1,844	0.00	0.00
2978	Contract Compliance Officer II	3,851	B	4,681	0.00	0.00
2992	Contract Compliance Officer I	2,940	B	3,574	0.00	0.00
2996	Representative, Human Rights Commission	2,551	B	3,101	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0962	Department Head II	5,051	B	6,446	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	0.00	0.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
2978	Contract Compliance Officer II	3,851	B	4,681	0.00	0.00
2991	Coordinator, Human Rights Commission	3,101	B	3,769	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
HRC	HUMAN RIGHTS COMMISSION					
Program:	CAD	HUMAN RIGHTS COMMISSION				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2992	Contract Compliance Officer I	2,940	B	3,574	0.00	0.00
2996	Representative, Human Rights Commission	2,551	B	3,101	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					12.00	12.00
HRC Department Total:					12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS HUMAN SERVICES						
Program:	CAG	CALWORKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	2.00	2.00
1404	Clerk	1,520	B	1,844	5.00	5.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	17.00	17.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	21.00	21.00
2905	Senior Eligibility Worker	2,161	B	2,627	31.00	31.00
2907	Eligibility Worker Supervisor	2,395	B	2,910	8.00	8.00
2910	Social Worker	1,941	B	2,360	2.00	2.00
2912	Senior Social Worker	2,226	B	2,706	10.00	10.00
2913	Program Specialist	2,395	B	2,910	2.00	2.00
2916	Social Work Specialist	2,395	B	2,910	1.00	1.00
2917	Program Support Analyst	2,940	B	3,574	1.00	1.00
2944	Protective Services Supervisor	2,940	B	3,752	1.00	1.00
9702	Employment And Training Specialist I	1,960	B	2,383	10.00	10.00
9703	Employment & Training Specialist II	2,292	B	2,786	31.00	31.00
9705	Employment & Training Specialist IV	2,589	B	3,147	10.00	10.00
SubFund Total:					157.00	157.00
Program Total:					157.00	157.00
Program:	CAH	FOOD STAMPS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1404	Clerk	1,520	B	1,844	6.00	6.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	10.00	10.00

Budgeted Position Counts (FTE) by Department and Job Code

					2012-2013	2013-2014
Job Code	Title	Low	Type	High	FTE	FTE
DSS	HUMAN SERVICES					
Program:	CAH	FOOD STAMPS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	1,909	B	2,319	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
2903	Eligibility Worker	1,886	B	2,292	58.00	58.00
2905	Senior Eligibility Worker	2,161	B	2,627	69.00	69.00
2907	Eligibility Worker Supervisor	2,395	B	2,910	16.00	16.00
2912	Senior Social Worker	2,226	B	2,706	1.00	1.00
2913	Program Specialist	2,395	B	2,910	5.00	5.00
SubFund Total:					174.00	174.00
Program Total:					174.00	174.00
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	4.00	4.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1404	Clerk	1,520	B	1,844	3.00	3.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	21.00	21.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2110	Medical Records Clerk	1,791	B	2,178	2.00	2.00
2230	Physician Specialist	5,078	B	7,362	3.60	3.60
2232	Senior Physician Specialist	5,600	B	7,924	0.75	0.75
2574	Clinical Psychologist	3,027	B	3,679	7.37	7.60
2576	Supervising Clinical Psychologist	3,453	B	4,197	0.77	1.00
2586	Health Worker II	1,723	B	2,094	1.00	1.00
2587	Health Worker III	1,886	B	2,292	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	29.00	29.00
2905	Senior Eligibility Worker	2,161	B	2,627	55.00	55.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS HUMAN SERVICES						
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2907	Eligibility Worker Supervisor	2,395	B	2,910	10.00	10.00
2913	Program Specialist	2,395	B	2,910	5.00	5.00
2916	Social Work Specialist	2,395	B	2,910	19.65	20.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	1.00	1.00
2935	Senior Marriage, Family & Child Counselor	2,732	B	3,320	2.00	2.00
9705	Employment & Training Specialist IV	2,589	B	3,147	1.00	1.00
SubFund Total:					170.14	170.95
Program Total:					170.14	170.95
Program:	CAJ	MEDI-CAL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1404	Clerk	1,520	B	1,844	6.00	6.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	13.00	13.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	53.00	53.00
2905	Senior Eligibility Worker	2,161	B	2,627	101.00	101.00
2907	Eligibility Worker Supervisor	2,395	B	2,910	21.00	21.00
2913	Program Specialist	2,395	B	2,910	3.00	3.00
2917	Program Support Analyst	2,940	B	3,574	2.00	2.00
SubFund Total:					205.00	205.00
Program Total:					205.00	205.00
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	4.00	4.00
1404	Clerk	1,520	B	1,844	5.00	5.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	16.00	16.00
1430	Transcriber Typist	1,731	B	2,104	4.00	4.00
1444	Secretary I	1,650	B	2,004	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	5.00	5.00
2904	Human Services Technician	1,835	B	2,230	28.00	28.00
2905	Senior Eligibility Worker	2,161	B	2,627	16.00	16.00
2907	Eligibility Worker Supervisor	2,395	B	2,910	3.00	3.00
2910	Social Worker	1,941	B	2,360	6.00	6.00
2912	Senior Social Worker	2,226	B	2,706	34.00	34.00
2913	Program Specialist	2,395	B	2,910	1.00	1.00
2914	Social Work Supervisor	2,502	B	3,041	5.00	5.00
2916	Social Work Specialist	2,395	B	2,910	3.00	3.00
2917	Program Support Analyst	2,940	B	3,574	1.00	1.00
2940	Protective Services Worker	2,614	B	3,337	159.00	159.00
2944	Protective Services Supervisor	2,940	B	3,752	28.00	28.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.55	3.55
SubFund Total:					334.55	334.55
Program Total:					334.55	334.55
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	3.00	3.00
0932	Manager IV	4,075	B	5,200	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.00	4.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	1.00	1.00
2910	Social Worker	1,941	B	2,360	0.00	0.00
2912	Senior Social Worker	2,226	B	2,706	3.00	3.00
2914	Social Work Supervisor	2,502	B	3,041	0.00	0.00
2917	Program Support Analyst	2,940	B	3,574	3.00	3.00
SubFund Total:					20.00	20.00
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	1.00	1.00
2914	Social Work Supervisor	2,502	B	3,041	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					25.00	25.00
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	4.00	4.00
0931	Manager III	3,799	B	4,848	5.00	5.00
0932	Manager IV	4,075	B	5,200	4.00	4.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CAO					
	ADMINISTRATIVE SUPPORT					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0965	Department Head V	7,668	B	9,787	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	3.00	3.00
1003	IS Operator-Senior	2,089	B	2,539	2.00	2.00
1004	IS Operator-Analyst	2,292	B	2,786	2.00	2.00
1012	IS Technician-Journey	2,130	B	2,589	7.00	7.00
1013	IS Technician-Senior	2,466	B	2,997	3.00	3.00
1014	IS Technician-Supervisor	2,786	B	3,387	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1024	IS Administrator-Supervisor	3,403	B	4,137	2.00	2.00
1031	IS Trainer-Assistant	2,140	B	2,602	1.00	1.00
1032	IS Trainer-Journey	2,602	B	3,162	2.00	2.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	5.00	5.00
1053	IS Business Analyst-Senior	3,213	B	4,042	14.00	14.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1062	IS Programmer Analyst	2,397	B	3,015	4.00	4.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	5.00	5.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	4.00	4.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1202	Personnel Clerk	1,690	B	2,053	0.00	0.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	7.00	7.00
1218	Payroll Supervisor	2,732	B	3,320	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	0.00	0.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	1.00	1.00
1227	Testing Technician	1,710	B	2,079	0.00	0.00
1232	Training Officer	2,732	B	3,320	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CAO		ADMINISTRATIVE SUPPORT			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
1241	Personnel Analyst	2,235	B	3,289	6.00	6.00
1244	Senior Personnel Analyst	3,162	B	3,844	7.00	7.00
1246	Principal Personnel Analyst	3,752	B	4,561	0.00	0.00
1404	Clerk	1,520	B	1,844	41.00	41.00
1406	Senior Clerk	1,577	B	1,914	2.00	2.00
1408	Principal Clerk	2,079	B	2,527	5.00	5.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	26.50	26.50
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	3.00	3.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1548	Secretary, Human Services Commission	2,855	B	3,470	0.50	0.50
1630	Account Clerk	1,630	B	1,980	11.00	11.00
1632	Senior Account Clerk	1,886	B	2,292	24.00	24.00
1634	Principal Account Clerk	2,130	B	2,589	5.00	5.00
1652	Accountant II	2,407	B	2,926	6.00	6.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1706	Telephone Operator	1,510	B	1,831	3.00	3.00
1708	Senior Telephone Operator	1,662	B	2,019	0.00	0.00
1760	Offset Machine Operator	1,756	B	2,135	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	11.00	11.00
1823	Senior Administrative Analyst	3,027	B	3,679	15.50	15.50
1824	Principal Administrative Analyst	3,503	B	4,258	7.00	7.00
1827	Administrative Services Manager	3,056	B	3,714	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	2.00	2.00
1842	Management Assistant	2,258	B	2,745	3.00	3.00
1922	Senior Inventory Clerk	1,562	B	1,895	0.00	0.00
1934	Storekeeper	1,662	B	2,019	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2320	Registered Nurse	4,015	B	5,275	1.00	1.00
2907	Eligibility Worker Supervisor	2,395	B	2,910	1.00	1.00
2913	Program Specialist	2,395	B	2,910	36.00	36.00
2915	Program Specialist Supervisor	2,772	B	3,369	5.00	5.00
2916	Social Work Specialist	2,395	B	2,910	1.00	1.00
2917	Program Support Analyst	2,940	B	3,574	1.00	1.00
2944	Protective Services Supervisor	2,940	B	3,752	1.00	1.00
2966	Welfare Fraud Investigator	2,855	B	3,470	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,101	B	3,769	1.00	1.00
4308	Senior Collections Officer	2,104	B	2,557	8.00	8.00
4366	Collection Supervisor	2,264	B	2,752	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	5.00	5.00
7335	Senior Stationary Engineer	3,279	B	3,279	0.00	0.00
7410	Automotive Service Worker	1,951	B	2,371	0.00	0.00
7524	Institution Utility Worker	1,517	B	1,840	6.00	6.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
8247	Emergency Planning Coordinator	2,564	B	3,117	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.85	1.85
SubFund Total:					373.35	373.35
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					373.35	373.35
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS HUMAN SERVICES						
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
2904	Human Services Technician	1,835	B	2,230	0.00	0.00
2910	Social Worker	1,941	B	2,360	1.00	1.00
2912	Senior Social Worker	2,226	B	2,706	1.00	1.00
2940	Protective Services Worker	2,614	B	3,337	35.00	35.00
2944	Protective Services Supervisor	2,940	B	3,752	7.00	7.00
SubFund Total:					49.00	49.00
Program Total:					49.00	49.00
Program:	CGP	DIVERSION AND COMMUNITY INTEGRATION PROG				
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2913	Program Specialist	2,395	B	2,910	0.00	0.00
2930	Psychiatric Social Worker	2,614	B	3,178	1.00	1.00
2940	Protective Services Worker	2,614	B	3,337	2.00	2.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	CGQ	INTEGRATED INTAKE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	1.00	1.00
2904	Human Services Technician	1,835	B	2,230	0.00	0.00
2912	Senior Social Worker	2,226	B	2,706	3.00	3.00
2914	Social Work Supervisor	2,502	B	3,041	0.00	0.00
2920	Medical Social Worker	2,614	B	3,178	1.00	1.00
2940	Protective Services Worker	2,614	B	3,337	5.00	5.00
2944	Protective Services Supervisor	2,940	B	3,752	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CGQ	INTEGRATED INTAKE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
			SubFund Total:		13.00	13.00
			Program Total:		13.00	13.00
Program:	CGR	PUBLIC CONSERVATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1430	Transcriber Typist	1,731	B	2,104	1.00	1.00
1432	Senior Transcriber Typist	1,909	B	2,319	1.00	1.00
2232	Senior Physician Specialist	5,600	B	7,924	0.20	0.20
2908	Hospital Eligibility Worker	2,161	B	2,627	0.50	0.50
2930	Psychiatric Social Worker	2,614	B	3,178	11.40	11.40
2932	Senior Psychiatric Social Worker	2,732	B	3,320	1.00	1.00
2933	Conservatorship/Case Management Supervis	2,896	B	3,520	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	0.00	0.00
			SubFund Total:		16.10	16.10
			Program Total:		16.10	16.10
Program:	CGS	PUBLIC GUARDIAN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1458	Legal Secretary I	2,215	B	2,693	5.00	5.00
4230	Estate Investigator	2,514	B	3,056	10.00	10.00
4231	Senior Estate Investigator	2,706	B	3,289	2.00	2.00
8173	Legal Assistant	2,478	B	3,012	3.00	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	3.00	3.00
			SubFund Total:		23.00	23.00
			Program Total:		23.00	23.00
Program:	CGT	REPRESENTATIVE PAYEE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
4230	Estate Investigator	2,514	B	3,056	5.00	5.00
			SubFund Total:		6.00	6.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

					2012-2013	2013-2014
Job Code	Title	Low	Type	High	FTE	FTE
DSS	HUMAN SERVICES					
Program:	CGT	REPRESENTATIVE PAYEE				
Program Total:					6.00	6.00
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	1.00	1.00
0951	Deputy Director I	3,282	B	4,188	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
2919	Child Care Specialist	1,398	B	1,694	5.00	5.00
9704	Employment & Training Specialist III	2,348	B	2,855	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
SubFund Total:					12.00	12.00
Program Total:					12.00	12.00
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1031	IS Trainer-Assistant	2,140	B	2,602	1.00	1.00
1227	Testing Technician	1,710	B	2,079	0.00	0.00
1404	Clerk	1,520	B	1,844	9.00	9.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	8.00	8.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	3.00	3.00
1820	Junior Administrative Analyst	1,867	B	2,269	2.00	2.00

Budgeted Position Counts (FTE) by Department and Job Code

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Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CIF					
	OFFICE ON AGING					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0963	Department Head III	5,368	B	6,851	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1430	Transcriber Typist	1,731	B	2,104	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	4.00	4.00
2846	Nutritionist	2,786	B	3,387	1.00	1.00
2904	Human Services Technician	1,835	B	2,230	0.00	0.00
2940	Protective Services Worker	2,614	B	3,337	0.00	0.00
2944	Protective Services Supervisor	2,940	B	3,752	0.00	0.00
4230	Estate Investigator	2,514	B	3,056	0.00	0.00
9722	Specialist In Aging II	2,589	B	3,147	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					15.73	15.73
Subfund:	1G AGF ACP					
	GF-CONTINUING PROJECTS					
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
SubFund Total:					4.00	4.00
Subfund:	2S HWF DSS					
	DSS-SPECIAL REVENUE FUND					
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
2913	Program Specialist	2,395	B	2,910	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1.00	1.00
Subfund:	2S SCP GNC					
	GRANTS; NON-PROJECT; CONTINUING					
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2920	Medical Social Worker	2,614	B	3,178	4.00	4.00
2924	Medical Social Work Supervisor	3,093	B	3,760	1.00	1.00
2940	Protective Services Worker	2,614	B	3,337	0.00	0.00
2944	Protective Services Supervisor	2,940	B	3,752	0.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CIF		OFFICE ON AGING			
Subfund:	2S SCP GNC		GRANTS; NON-PROJECT; CONTINUING			
			SubFund Total:		6.00	6.00
Subfund:	7E GIF GIF		ETF-GIFT FUND			
1458	Legal Secretary I	2,215	B	2,693	1.00	1.00
4230	Estate Investigator	2,514	B	3,056	2.00	2.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
			SubFund Total:		4.00	4.00
			Program Total:		30.73	30.73
Program:	CIH		PUBLIC ADMINISTRATOR			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
0923	Manager II	3,520	B	4,492	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1458	Legal Secretary I	2,215	B	2,693	2.00	2.00
1460	Legal Secretary II	2,383	B	2,896	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
4230	Estate Investigator	2,514	B	3,056	5.00	5.00
4231	Senior Estate Investigator	2,706	B	3,289	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	1.00	1.00
			SubFund Total:		15.00	15.00
			Program Total:		15.00	15.00
Program:	CIJ		COUNTY VETERANS SERVICES			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
4230	Estate Investigator	2,514	B	3,056	3.00	3.00
4231	Senior Estate Investigator	2,706	B	3,289	1.00	1.00
			SubFund Total:		4.00	4.00
			Program Total:		4.00	4.00
Program:	CIM		IN HOME SUPPORTIVE SERVICES			

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DSS	HUMAN SERVICES					
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	3.00	3.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1404	Clerk	1,520	B	1,844	6.00	6.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	8.00	8.00
1630	Account Clerk	1,630	B	1,980	12.00	12.00
1634	Principal Account Clerk	2,130	B	2,589	2.00	2.00
2903	Eligibility Worker	1,886	B	2,292	3.00	3.00
2904	Human Services Technician	1,835	B	2,230	11.00	11.00
2905	Senior Eligibility Worker	2,161	B	2,627	11.00	11.00
2907	Eligibility Worker Supervisor	2,395	B	2,910	2.00	2.00
2910	Social Worker	1,941	B	2,360	11.00	11.00
2912	Senior Social Worker	2,226	B	2,706	71.00	71.00
2913	Program Specialist	2,395	B	2,910	4.00	4.00
2914	Social Work Supervisor	2,502	B	3,041	14.00	14.00
2916	Social Work Specialist	2,395	B	2,910	0.00	0.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.78	0.78
SubFund Total:					161.78	161.78
Program Total:					161.78	161.78
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
2904	Human Services Technician	1,835	B	2,230	1.00	1.00
2910	Social Worker	1,941	B	2,360	2.00	2.00
2912	Senior Social Worker	2,226	B	2,706	1.00	1.00
2940	Protective Services Worker	2,614	B	3,337	22.00	22.00
2944	Protective Services Supervisor	2,940	B	3,752	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014**Budgeted Position Counts (FTE) by Department and Job Code**

Job Code	Title	Low	Type	High	2012-2013	2013-2014
					FTE	FTE
DSS	HUMAN SERVICES					
Program:	FAL		CHILDREN'S BASELINE			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
			SubFund Total:		28.00	28.00
			Program Total:		28.00	28.00
			DSS Department Total:		1,987.92	1,988.74

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
JUV JUVENILE PROBATION						
Program:	AKC	PROBATION SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,731	B	2,104	5.00	5.00
1430	Transcriber Typist	1,731	B	2,104	2.00	2.00
1444	Secretary I	1,650	B	2,004	2.00	2.00
8414	Supervising Probation Officer, Juvenile	3,295	B	4,006	8.00	8.00
8415	Sr Supv Probation Officer, Juvenile Prob	3,626	B	4,407	1.00	1.00
8416	Director, Probation Services	3,282	B	4,188	1.00	1.00
8444	Deputy Probation Officer	2,041	B	3,308	40.10	40.10
SubFund Total:					59.10	59.10
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
2910	Social Worker	1,941	B	2,360	0.77	1.00
8444	Deputy Probation Officer	2,041	B	3,308	21.90	21.90
SubFund Total:					22.67	22.90
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1842	Management Assistant	2,258	B	2,745	0.00	0.00
8321	Counselor, Log Cabin Ranch	2,115	B	2,571	4.00	4.00
8322	Senior Counselor, Juvenile Hall	2,442	B	2,969	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,596	B	3,155	1.00	1.00
8444	Deputy Probation Officer	2,041	B	3,308	1.00	1.00
SubFund Total:					7.00	7.00
Subfund:	2S PPF PDN	SFPD-NARC FORF & ASSET SEIZURE FUND				
1842	Management Assistant	2,258	B	2,745	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					88.77	89.00
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.75	0.75
1444	Secretary I	1,650	B	2,004	2.00	2.00
2604	Food Service Worker	1,378	B	1,670	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
JUV	JUVENILE PROBATION					
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2620	Food Service Manager Administrator	2,449	B	2,977	1.00	1.00
2654	Cook	1,840	B	2,236	3.00	3.00
2656	Chef	2,079	B	2,527	0.00	0.00
2770	Senior Laundry Worker	1,543	B	1,871	2.00	2.00
8318	Counselor II	2,365	B	2,874	8.00	8.00
8320	Counselor, Juvenile Hall	1,965	B	2,388	77.25	77.25
8322	Senior Counselor, Juvenile Hall	2,442	B	2,969	11.00	11.00
8324	Supervising Counselor, Juvenile Court	2,564	B	3,117	1.00	1.00
8340	Assistant Director, Juvenile Hall	2,700	B	3,282	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.82	7.82
				SubFund Total:	121.82	121.82
				Program Total:	121.82	121.82
Program:	AKF	LOG CABIN RANCH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,650	B	2,004	1.00	1.00
2654	Cook	1,840	B	2,236	2.00	2.00
2656	Chef	2,079	B	2,527	0.00	0.00
7341	Stationary Engineer, Water Treatment Pla	3,190	B	3,190	1.00	1.00
7524	Institution Utility Worker	1,517	B	1,840	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,115	B	2,571	14.00	14.00
8322	Senior Counselor, Juvenile Hall	2,442	B	2,969	3.00	3.00
8326	Assistant Director, Log Cabin Ranch	2,596	B	3,155	0.00	0.00
8330	Director, Log Cabin Ranch	3,282	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.64	0.97
				SubFund Total:	24.64	23.97
				Program Total:	24.64	23.97
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	0.00	D	0.00	0.00	0.00
0931	Manager III	3,799	B	4,848	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
JUV	JUVENILE PROBATION					
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	2.00	2.00
0963	Department Head III	5,368	B	6,851	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1203	Personnel Technician	2,166	B	2,632	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,371	B	2,882	0.50	0.50
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.96	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
1934	Storekeeper	1,662	B	2,019	0.00	0.00
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
2708	Custodian	1,588	B	1,927	4.00	4.00
2716	Custodial Assistant Supervisor	1,744	B	2,120	1.00	1.00
4321	Cashier II	1,690	B	2,053	0.50	0.50
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
JUV	JUVENILE PROBATION					
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7524	Institution Utility Worker	1,517	B	1,840	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.34
	SubFund Total:				38.30	38.34
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				38.30	38.34
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,650	B	2,004	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
9706	Employment & Training Specialist V	2,855	B	3,470	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	1.00	1.00
	SubFund Total:				4.00	4.00
	Program Total:				4.00	4.00
JUV	Department Total:				277.53	277.13

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LLB	LAW LIBRARY					
Program:	EEA					
	LAW LIBRARY					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0170	Assistant Law Librarian	4,142	B	4,142	1.00	1.00
0180	Law Librarian	5,242	B	5,242	1.00	1.00
0190	Bookbinder	3,293	B	3,293	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
LLB Department Total:					3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MYR MAYOR						
Program:	CGD	CRIMINAL JUSTICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0887	Mayoral Staff VII	2,058	B	2,502	0.00	0.00
0888	Mayoral Staff VIII	2,215	B	2,693	0.00	0.00
0889	Mayoral Staff IX	2,383	B	2,896	0.00	0.00
0890	Mayoral Staff X	2,577	B	3,132	0.00	0.00
0891	Mayoral Staff XI	2,772	B	3,369	0.00	0.00
0905	Mayoral Staff XVII	4,311	B	5,503	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
0891	Mayoral Staff XI	2,772	B	3,369	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	3C XCF 03A	CERT OF PART-JUVENILE HALL				
0901	Mayoral Staff XIII	3,217	B	4,106	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	FAB	COMMUNITY INVESTMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0903	Mayoral Staff XV	3,724	B	4,753	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
9775	Senior Community Development Specialist	3,194	B	3,881	0.50	0.50
SubFund Total:					0.50	0.50
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0903	Mayoral Staff XV	3,724	B	4,753	0.00	0.00
0904	Mayoral Staff XVI	3,998	B	5,101	3.01	3.01
0905	Mayoral Staff XVII	4,311	B	5,503	1.00	1.00
0923	Manager II	3,520	B	4,492	1.00	1.00
9770	Community Development Assistant	1,849	B	2,247	0.00	0.00
9772	Community Development Specialist	2,326	B	2,827	0.00	0.00
9774	Senior Community Development Specialist	2,693	B	3,273	3.00	3.00
9775	Senior Community Development Specialist	3,194	B	3,881	3.50	3.50

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MYR MAYOR						
Program:	FEA	CITY ADMINISTRATION				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0902	Mayoral Staff XIV	3,453	B	4,407	1.00	1.00
0903	Mayoral Staff XV	3,724	B	4,753	2.00	2.00
0904	Mayoral Staff XVI	3,998	B	5,101	1.00	1.00
0905	Mayoral Staff XVII	4,311	B	5,503	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					27.70	27.70
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0889	Mayoral Staff IX	2,383	B	2,896	1.00	1.00
0890	Mayoral Staff X	2,577	B	3,132	1.00	1.00
0891	Mayoral Staff XI	2,772	B	3,369	1.00	1.00
0892	Mayoral Staff XII	2,983	B	3,626	1.00	1.00
0901	Mayoral Staff XIII	3,217	B	4,106	4.00	4.00
0902	Mayoral Staff XIV	3,453	B	4,407	1.00	1.00
0903	Mayoral Staff XV	3,724	B	4,753	1.00	1.00
0905	Mayoral Staff XVII	4,311	B	5,503	1.00	1.00
SubFund Total:					11.00	11.00
Program Total:					11.00	11.00
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
9774	Senior Community Development Specialist	2,693	B	3,273	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0903	Mayoral Staff XV	3,724	B	4,753	6.30	6.30
0904	Mayoral Staff XVI	3,998	B	5,101	2.00	2.00
0905	Mayoral Staff XVII	4,311	B	5,503	0.88	0.88
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1362	Special Assistant III	1,694	B	2,058	1.00	1.00
9770	Community Development Assistant	1,849	B	2,247	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MYR	MAYOR					
Program:	FFC					
	AFFORDABLE HOUSING					
Subfund:	2S CDB GNC					
	GRANTS; NON-PROJECT; CONTINUING					
9772	Community Development Specialist	2,326	B	2,827	3.00	3.00
9774	Senior Community Development Specialist	2,693	B	3,273	12.96	12.96
9775	Senior Community Development Specialist	3,194	B	3,881	10.65	10.65
	SubFund Total:				39.79	39.79
Subfund:	2S NDF AHF					
	AFFORDABLE HOUSING FUND-FEES					
0903	Mayoral Staff XV	3,724	B	4,753	0.60	0.60
0904	Mayoral Staff XVI	3,998	B	5,101	0.00	0.00
0905	Mayoral Staff XVII	4,311	B	5,503	0.12	0.12
9770	Community Development Assistant	1,849	B	2,247	1.00	1.00
9772	Community Development Specialist	2,326	B	2,827	1.00	1.00
9774	Senior Community Development Specialist	2,693	B	3,273	0.35	0.35
9775	Senior Community Development Specialist	3,194	B	3,881	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.49
	SubFund Total:				4.71	4.71
Subfund:	2S ROF LMF					
	ROF-PROP TAX INCREMENT-LOW-MOD FUND					
1657	Accountant IV	3,369	B	4,094	1.00	1.00
5502	Project Manager I	4,519	B	4,519	1.00	1.00
R035	Management Assistant II	2,896	B	2,896	1.00	1.00
R590	Project Manager	4,519	B	4,519	1.00	1.00
R615	Development Specialist	4,258	B	4,258	3.00	3.00
R670	Financial Systems Accountant	4,094	B	4,094	1.00	1.00
R705	Assistant Development Specialist	3,679	B	3,679	1.00	1.00
R895	Office Assistant I	1,945	B	1,945	1.00	1.00
	SubFund Total:				10.00	10.00
	Program Total:				54.50	54.50
Program:	FFG					
	PUBLIC FINANCE					
Subfund:	2S NDF SSL					
	SEISMIC SAFETY LOAN FUND-UMB BONDS					
0903	Mayoral Staff XV	3,724	B	4,753	0.10	0.10
9774	Senior Community Development Specialist	2,693	B	3,273	1.70	1.70
9775	Senior Community Development Specialist	3,194	B	3,881	0.20	0.20

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code		Title		Low	Type	High	2012-2013 FTE	2013-2014 FTE
MYR	MAYOR							
Program:	FFG	PUBLIC FINANCE						
Subfund:	2S NDF SSL	SEISMIC SAFETY LOAN FUND-UMB BONDS						
					SubFund Total:		2.00	2.00
					Program Total:		2.00	2.00
					MYR Department Total:		113.21	113.21

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1023	IS Administrator III	3,162	B	3,844	4.00	4.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	3.00	3.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	2.00	2.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.50	2.00
1920	Inventory Clerk	1,517	B	1,840	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,710	B	2,079	1.00	1.00
1929	Parts Storekeeper	1,867	B	2,269	39.00	39.00
1931	Senior Parts Storekeeper	2,028	B	2,466	6.00	6.00
1935	Principal Parts Storekeeper	2,130	B	2,589	3.00	3.00
1937	Supervising Parts Storekeeper	2,365	B	2,874	1.00	1.00
1942	Assistant Materials Coordinator	2,855	B	3,470	4.00	4.00
1944	Materials Coordinator	3,503	B	4,258	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1950	Assistant Purchaser	2,038	B	2,478	8.00	8.00
5290	Transit Planner IV	3,734	B	4,539	0.00	0.00
5504	Project Manager II	5,230	B	5,230	1.00	1.00
9110	Fare Collections Receiver	3,640	B	4,425	50.00	50.00
9116	Senior Fare Collections Receiver	2,156	B	2,621	17.00	17.00
9117	Principal Fare Collections Receiver	2,711	B	3,295	2.00	2.00
9118	Transit Revenue Supervisor	2,819	B	3,426	0.00	0.00
9122	Transit Information Clerk	2,033	B	2,472	0.00	0.00
9124	Senior Transit Information Clerk	4,152	B	5,048	0.00	0.00
9126	Transit Traffic Checker	4,013	B	4,879	0.00	0.00
9128	Senior Transit Traffic Checker	2,209	B	2,685	0.00	0.00
9139	Transit Supervisor	2,786	B	3,387	0.00	0.00
9140	Transit Manager I	3,289	B	3,998	0.00	0.00
9141	Transit Manager II	3,714	B	4,514	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	2.00	2.00
9175	Manager I, Municipal Transportation Agen	3,041	B	3,881	0.00	0.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	0.00	0.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	2.00	2.00
9181	Manager VII, Municipal Transportation Ag	4,717	B	6,019	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.48	4.48
SubFund Total:					172.98	173.48
Subfund:	5M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD				
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	0.50	1.00
1022	IS Administrator II	2,602	B	3,162	2.00	2.00
1023	IS Administrator III	3,162	B	3,844	3.00	3.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	5.00	5.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	5.00	5.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1202	Personnel Clerk	1,690	B	2,053	2.00	2.00
1203	Personnel Technician	2,166	B	2,632	5.00	5.00
1204	Senior Personnel Clerk	1,955	B	2,377	7.00	7.00
1218	Payroll Supervisor	2,732	B	3,320	0.00	0.00
1220	Payroll Clerk	1,941	B	2,360	9.00	9.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	7.50	8.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	3.00	3.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	3.00	3.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	12.00	11.00
1244	Senior Personnel Analyst	3,162	B	3,844	12.00	12.00
1246	Principal Personnel Analyst	3,752	B	4,561	1.00	1.00
1312	Public Information Officer	2,395	B	2,910	2.00	2.00
1314	Public Relations Officer	2,855	B	3,470	5.00	5.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1444	Secretary I	1,650	B	2,004	1.00	1.00
1446	Secretary II	1,909	B	2,319	3.00	3.00
1450	Executive Secretary I	2,079	B	2,527	3.00	3.00
1452	Executive Secretary II	2,418	B	2,940	4.00	4.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1630	Account Clerk	1,630	B	1,980	5.00	5.00
1632	Senior Account Clerk	1,886	B	2,292	7.00	7.00
1634	Principal Account Clerk	2,130	B	2,589	7.00	7.00
1652	Accountant II	2,407	B	2,926	6.00	6.00
1654	Accountant III	2,910	B	3,537	5.00	5.00
1657	Accountant IV	3,369	B	4,094	2.00	2.00
1770	Photographer	1,849	B	2,247	1.00	1.00
1774	Head Photographer	2,215	B	2,693	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.50	1.00
1822	Administrative Analyst	2,454	B	2,983	4.00	4.00
1823	Senior Administrative Analyst	3,027	B	3,679	7.00	8.00
1824	Principal Administrative Analyst	3,503	B	4,258	14.00	14.00
1825	Principal Administrative Analyst II	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.50	1.00
5290	Transit Planner IV	3,734	B	4,539	0.00	0.00
5320	Illustrator And Art Designer	2,466	B	2,997	1.00	1.00
5504	Project Manager II	5,230	B	5,230	1.00	1.00
9122	Transit Information Clerk	2,033	B	2,472	4.00	4.00
9124	Senior Transit Information Clerk	2,124	B	2,582	4.00	4.00
9126	Transit Traffic Checker	2,053	B	2,496	0.00	0.00
9141	Transit Manager II	3,714	B	4,514	1.00	1.00
9151	Real Estate Development Manager	3,734	B	4,539	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	11.00	11.00
9175	Manager I, Municipal Transportation Agen	3,041	B	3,881	0.00	0.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	3.00	3.00
9181	Manager VII, Municipal Transportation Ag	4,717	B	6,019	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	1.50	1.50
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	2.00	2.00
9185	Chief Operating Officer, Public Transpor	6,772	B	8,647	0.00	0.00
9186	General Manager, Public Transportation D	12,121	B	12,121	1.00	1.00
9187	Deputy Director II Municipal Transportat	5,722	B	7,303	2.00	2.00
9190	Board Secretary, Municipal Transportatio	4,075	B	5,200	1.00	1.00
9704	Employment & Training Specialist III	2,348	B	2,855	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.22	3.99
SubFund Total:					222.72	224.49
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	2.00	2.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	3.00	3.00
1657	Accountant IV	3,369	B	4,094	3.00	3.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	12.00	12.00
1825	Principial Administrative Analyst II	3,836	B	4,662	2.00	2.00
2978	Contract Compliance Officer II	3,851	B	4,681	4.00	4.00
2992	Contract Compliance Officer I	2,940	B	3,574	3.00	3.00
9110	Fare Collections Receiver	1,778	B	2,161	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
9116	Senior Fare Collections Receiver	2,156	B	2,621	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	2.00	2.00
9175	Manager I, Municipal Transportation Agen	3,041	B	3,881	0.00	0.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	0.00	0.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	1.50	1.50
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
SubFund Total:					42.50	42.50
Subfund:	5M SRF TID	MUNI-TRANSIT IMPACT DEV FUND				
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					438.20	440.47
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,520	B	1,844	1.54	2.00
1406	Senior Clerk	1,577	B	1,914	4.77	5.00
1408	Principal Clerk	2,079	B	2,527	1.50	2.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1446	Secretary II	1,909	B	2,319	3.00	3.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
1844	Senior Management Assistant	2,589	B	3,147	6.00	6.00
1936	Senior Storekeeper	1,769	B	2,151	2.00	2.00
4320	Cashier I	1,580	B	1,918	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	8.00	8.00
5207	Associate Engineer	3,470	B	4,218	4.50	5.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	3.00	3.00
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5241	Engineer	4,017	B	4,882	3.00	3.00
5288	Transit Planner II	2,654	B	3,226	1.00	1.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5290	Transit Planner IV	3,734	B	4,539	0.00	0.00
5301	Supervisor, Traffic Painting Program	3,056	B	3,714	1.00	1.00
5302	Traffic Survey Technician	2,194	B	2,666	9.00	9.00
5303	Supervisor, Traffic And Street Signs	2,882	B	3,503	3.77	4.00
5306	Traffic Sign Manager	3,410	B	4,145	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	2.00	2.00
5366	Engineering Associate II	2,855	B	3,470	2.00	2.00
6231	Senior Street Inspector	2,745	B	3,337	3.00	3.00
7238	Electrician Supervisor I	3,263	B	3,966	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
7242	Painter Supervisor I	2,685	B	3,446	3.00	3.00
7243	Parking Meter Repairer Supervisor I	2,395	B	2,910	4.00	4.00
7258	Maintenance Machinist Supervisor I	3,883	B	3,883	1.00	1.00
7276	Electrician Supervisor II	3,633	B	4,416	0.00	0.00
7332	Maintenance Machinist	2,507	B	3,047	3.00	3.00
7345	Electrician	2,890	B	3,513	0.00	0.00
7346	Painter	2,365	B	2,874	8.50	10.00
7432	Electrical Line Helper	2,377	B	2,890	1.50	2.00
7444	Parking Meter Repairer	2,178	B	2,647	20.00	20.00
7457	Sign Worker	2,009	B	2,442	23.88	26.00
8167	Parking Hearing Examiner	2,827	B	3,436	8.00	8.00
8168	Parking Hearing Supervisor	3,126	B	3,799	0.00	0.00
8216	Senior Parking Control Officer	4,014	B	4,879	3.00	3.00
9145	Traffic Signal Electrician	3,815	B	3,815	14.00	15.00
9147	Traffic Signal Electrician Supervisor I	4,286	B	4,286	1.00	1.00
9149	Traffic Signal Electrician Supervisor II	4,789	B	4,789	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	6.77	7.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	1.00	1.00
9175	Manager I, Municipal Transportation Agen	3,041	B	3,881	0.00	0.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	0.00	0.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	2.00	2.00
9187	Deputy Director II Municipal Transportat	5,722	B	7,303	1.00	1.00
9504	Permit and Citation Clerk	1,927	B	2,342	22.00	22.00
9506	Senior Permit and Citation Clerk	2,115	B	2,571	19.00	19.00
9508	Principal Permit and Citation Clerk	2,303	B	2,800	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	18.20	21.19
SubFund Total:					246.93	257.19
Subfund:	5N AAA ACP	PTC-CONTINUING PROJ-OPERATING FD				
1021	IS Administrator I	2,140	B	2,602	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA ACP	PTC-CONTINUING PROJ-OPERATING FD				
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	0.00	0.00
7345	Electrician	2,890	B	3,513	0.00	0.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	0.50	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	6.00	6.00
5207	Associate Engineer	3,470	B	4,218	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5241	Engineer	4,017	B	4,882	5.00	5.00
5288	Transit Planner II	2,654	B	3,226	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5302	Traffic Survey Technician	2,194	B	2,666	4.00	4.00
5364	Engineering Associate I	2,466	B	2,997	2.00	2.00
5366	Engineering Associate II	2,855	B	3,470	0.00	0.00
7238	Electrician Supervisor I	3,263	B	3,966	0.00	0.00
7345	Electrician	2,890	B	3,513	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
7346	Painter	2,365	B	2,874	16.00	16.00
7432	Electrical Line Helper	2,377	B	2,890	2.00	2.00
7457	Sign Worker	2,009	B	2,442	3.00	3.00
9126	Transit Traffic Checker	2,053	B	2,496	0.00	0.00
9145	Traffic Signal Electrician	3,815	B	3,815	6.00	6.00
9147	Traffic Signal Electrician Supervisor I	4,286	B	4,286	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	1.00	1.00
SubFund Total:					58.50	59.00
Subfund:	5N GTF RDF	ROAD FUND-CONTINUING				
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5288	Transit Planner II	2,654	B	3,226	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5302	Traffic Survey Technician	2,194	B	2,666	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	0.00	0.00
5366	Engineering Associate II	2,855	B	3,470	0.00	0.00
7238	Electrician Supervisor I	3,263	B	3,966	0.00	0.00
7345	Electrician	2,890	B	3,513	0.00	0.00
7346	Painter	2,365	B	2,874	0.00	0.00
7432	Electrical Line Helper	2,377	B	2,890	0.00	0.00
7457	Sign Worker	2,009	B	2,442	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					305.43	316.19
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,577	B	1,914	0.00	0.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1410	Chief Clerk	2,383	B	2,896	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1444	Secretary I	1,650	B	2,004	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
5241	Engineer	4,017	B	4,882	1.00	1.00
6130	Safety Analyst	3,520	B	4,278	0.00	0.00
8121	Fare Inspections Supervisor/Investigator	2,679	B	3,256	9.00	9.00
9132	Transit Fare Inspector	2,033	B	2,472	76.00	76.00
9139	Transit Supervisor	2,786	B	3,387	40.00	40.00
9140	Transit Manager I	3,289	B	3,998	3.00	3.00
9141	Transit Manager II	3,714	B	4,514	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	0.00	0.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	1.00	1.00
9175	Manager I, Municipal Transportation Agen	3,041	B	3,881	0.00	0.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	0.00	0.00
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	0.00	0.00
9520	Transportation Safety Specialist	3,460	B	4,206	14.00	14.00
9704	Employment & Training Specialist III	2,348	B	2,855	1.00	1.00
9708	Employment & Training Specialist VI	3,387	B	4,117	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
9914	Public Service Aide - Administration	1,282	B	1,282	3.00	3.00
9916	Public Service Aide - Public Works	1,004	B	1,176	23.00	33.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					182.00	192.00
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1202	Personnel Clerk	1,690	B	2,053	0.00	0.00
1204	Senior Personnel Clerk	1,955	B	2,377	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	3.00	3.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
5177	Safety Officer	3,881	B	4,717	2.00	2.00
6130	Safety Analyst	3,520	B	4,278	5.00	5.00
6137	Assistant Industrial Hygienist	2,654	B	3,226	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	0.00	0.00
7126	Mechanical Shop And Equipment Superinten	3,199	B	3,888	0.00	0.00
8121	Fare Inspections Supervisor/Investigator	2,679	B	3,256	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	0.00	0.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	0.00	0.00
9175	Manager I, Municipal Transportation Agen	3,041	B	3,881	0.00	0.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	1.00	1.00
SubFund Total:					18.00	18.00
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1002	IS Operator-Journey	1,823	B	2,215	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	3.00	3.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1704	Communications Dispatcher I	1,678	B	2,038	18.00	18.00
1705	Communications Dispatcher II	1,858	B	2,258	7.00	7.00
1708	Senior Telephone Operator	1,662	B	2,019	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1934	Storekeeper	1,662	B	2,019	2.00	2.00
7410	Automotive Service Worker	1,951	B	2,371	1.00	1.00
8214	Parking Control Officer	3,362	B	4,084	325.00	325.00
8216	Senior Parking Control Officer	4,014	B	4,879	32.00	32.00
8219	Parking Enforcement Administrator	2,827	B	3,436	4.00	4.00
9182	Manager VIII, Municipal Transportation Ag	5,051	B	6,446	1.00	1.00
9520	Transportation Safety Specialist	3,460	B	4,206	1.00	1.00
SubFund Total:					403.00	403.00
Program Total:					603.00	613.00
Program:	BE4	CUSTOMER SERVICE				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
9122	Transit Information Clerk	2,033	B	2,472	0.00	0.00
9124	Senior Transit Information Clerk	2,028	B	2,466	0.00	0.00
9141	Transit Manager II	3,714	B	4,514	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	2.00	2.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					8.12	8.12
Program Total:					8.12	8.12
Program:	BE6	TAXI SERVICES				
Subfund:	5O AAA AAA	TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,577	B	1,914	3.00	3.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
4334	Investigator, Tax Collector	2,527	B	3,072	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	2,632	B	3,199	5.50	6.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	1.00	1.00
SubFund Total:					13.50	14.00
Program Total:					13.50	14.00
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1004	IS Operator-Analyst	2,292	B	2,786	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	5.00	5.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	3.00	3.00
5201	Junior Engineer	2,640	B	3,208	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	36.00	36.00
5207	Associate Engineer	3,470	B	4,218	35.00	35.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	13.00	13.00
5212	Engineer/Architect Principal	5,397	B	6,560	3.00	3.00
5241	Engineer	4,017	B	4,882	23.00	23.00
5246	Radio Engineer	3,934	B	4,781	0.00	0.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5290	Transit Planner IV	3,734	B	4,539	0.00	0.00
5362	Engineering Assistant	2,226	B	2,706	0.00	0.00
5364	Engineering Associate I	2,466	B	2,997	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	1,892	B	1,892	5.00	5.00
5502	Project Manager I	4,519	B	4,519	3.00	3.00
5504	Project Manager II	5,230	B	5,230	6.00	6.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	8.00	8.00
6319	Senior Contruction Inspector	3,320	B	4,036	3.00	3.00
7262	Maintenance Planner	3,819	B	3,819	1.00	1.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	0.00	0.00
9141	Transit Manager II	3,714	B	4,514	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	0.00	0.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	0.00	0.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	0.00	0.00
9181	Manager VII, Municipal Transportation Ag	4,717	B	6,019	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	0.00	0.00
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	1.00	1.00
9187	Deputy Director II Municipal Transportat	5,722	B	7,303	1.00	1.00
9195	Light Rail Vehicle Equipment Engineer	4,017	B	4,882	1.00	1.00
9196	Senior Light Rail Vehicle Equipment Engi	4,650	B	5,652	1.00	1.00
SubFund Total:					170.00	170.00
Program Total:					170.00	170.00
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1004	IS Operator-Analyst	2,292	B	2,786	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
3630	Librarian I	2,371	B	2,882	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5241	Engineer	4,017	B	4,882	0.50	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5283	Planner V	4,428	B	5,383	0.00	0.00
5288	Transit Planner II	2,654	B	3,226	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5290	Transit Planner IV	3,734	B	4,539	0.00	0.00
5381	Student Design Trainee II, Arch, Engr, &	2,030	B	2,030	0.00	0.00
5502	Project Manager I	4,519	B	4,519	0.50	1.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	0.00	0.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	0.00	0.00
9179	Manager V, Municipal Transportation	4,075	B	5,200	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

					2012-2013	2013-2014
Job Code	Title	Low	Type	High	FTE	FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
	Agen					
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	0.00	0.00
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
		SubFund Total:			1.16	2.16
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1004	IS Operator-Analyst	2,292	B	2,786	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
3630	Librarian I	2,371	B	2,882	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5283	Planner V	4,428	B	5,383	2.00	2.00
5288	Transit Planner II	2,654	B	3,226	2.00	2.00
5289	Transit Planner III	3,147	B	3,826	4.00	4.00
5290	Transit Planner IV	3,734	B	4,539	5.00	5.00
5381	Student Design Trainee II, Arch, Engr, &	2,030	B	2,030	2.00	2.00
5502	Project Manager I	4,519	B	4,519	2.00	2.00
9141	Transit Manager II	3,714	B	4,514	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	1.00	1.00
		SubFund Total:			28.00	28.00
Subfund:	5N GTF RDF	ROAD FUND-CONTINUING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5N GTF RDF	ROAD FUND-CONTINUING				
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5288	Transit Planner II	2,654	B	3,226	0.00	0.00
5362	Engineering Assistant	2,226	B	2,706	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	5Y AAA AAA	BICYCLE OPERATING-NON PROJ-CONTROLLED FD				
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5241	Engineer	4,017	B	4,882	1.00	1.00
5288	Transit Planner II	2,654	B	3,226	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5290	Transit Planner IV	3,734	B	4,539	0.00	0.00
SubFund Total:					2.00	2.00
Subfund:	5Y AAA PSF	BICYCLE PERSONNEL FUND				
5203	Assistant Engineer	2,983	B	3,626	4.00	4.00
5207	Associate Engineer	3,470	B	4,218	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5241	Engineer	4,017	B	4,882	1.00	1.00
5277	Planner I	2,183	B	2,654	2.00	2.00
5288	Transit Planner II	2,654	B	3,226	2.00	2.00
5289	Transit Planner III	3,147	B	3,826	3.00	3.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	0.00	0.00
9179	Manager V, Municipal Transportation Ager	4,075	B	5,200	1.00	1.00
SubFund Total:					19.00	19.00
Subfund:	5Z AAA AAA	PEDESTRIAN OPERATING-NON PROJ-CONTROLLED				
5290	Transit Planner IV	3,734	B	4,539	1.00	1.00
SubFund Total:					1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5Z AAA PSF	PEDESTRIAN PERSONNEL FUND				
5203	Assistant Engineer	2,983	B	3,626	3.00	3.00
5207	Associate Engineer	3,470	B	4,218	2.00	2.00
5241	Engineer	4,017	B	4,882	1.00	1.00
5283	Planner V	4,428	B	5,383	0.00	0.00
5288	Transit Planner II	2,654	B	3,226	0.00	0.00
5289	Transit Planner III	3,147	B	3,826	2.00	2.00
5290	Transit Planner IV	3,734	B	4,539	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					61.16	62.16
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1312	Public Information Officer	2,395	B	2,910	1.00	2.00
1404	Clerk	1,520	B	1,844	7.00	7.00
1406	Senior Clerk	1,577	B	1,914	7.00	7.00
1410	Chief Clerk	2,383	B	2,896	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	3.00	3.00
1426	Senior Clerk Typist	1,731	B	2,104	7.00	7.00
1444	Secretary I	1,650	B	2,004	3.00	3.00
1446	Secretary II	1,909	B	2,319	10.00	10.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1760	Offset Machine Operator	1,756	B	2,135	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,252	B	2,737	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.50	3.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
2708	Custodian	1,588	B	1,927	46.00	46.00
2716	Custodial Assistant Supervisor	1,744	B	2,120	5.50	5.00
2719	Janitorial Services Assistant Supervisor	2,084	B	2,533	1.00	1.00
2720	Janitorial Services Supervisor	2,120	B	2,577	1.00	1.00
3417	Gardener	1,941	B	2,360	3.00	3.00
5203	Assistant Engineer	2,983	B	3,626	0.00	1.00
5207	Associate Engineer	3,470	B	4,218	0.50	1.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5283	Planner V	4,428	B	5,383	1.00	1.00
5288	Transit Planner II	2,654	B	3,226	4.00	4.00
5289	Transit Planner III	3,147	B	3,826	4.00	4.00
5290	Transit Planner IV	3,734	B	4,539	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,030	B	2,030	0.75	0.75
5506	Project Manager III	6,349	B	6,349	1.00	1.00
6235	Heating And Ventilating Inspector	3,346	B	4,067	1.00	1.00
6252	Line Inspector	3,346	B	4,067	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
7110	Mobile Equipment Assistant Supervisor	2,940	B	3,574	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7126	Mechanical Shop And Equipment Superinten	3,199	B	3,888	3.00	3.00
7205	Chief Stationary Engineer	3,671	B	3,671	2.00	2.00
7215	General Laborer Supervisor I	2,079	B	2,527	3.00	3.00
7216	Electrical Transit Shop Supervisor I	3,527	B	4,286	7.00	7.00
7219	Maintenance Scheduler	2,130	B	2,589	3.50	4.00
7223	Cable Machinery Supervisor	4,549	B	4,549	0.00	0.00
7225	Transit Paint Shop Supervisor I	3,883	B	3,883	1.00	1.00
7226	Carpenter Supervisor I	3,169	B	3,851	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7228	Automotive Transit Shop Supervisor I	4,284	B	4,284	6.50	7.00
7235	Transit Power Line Supervisor I	3,217	B	3,910	7.00	8.00
7238	Electrician Supervisor I	3,263	B	3,966	1.00	1.00
7241	Senior Maintenance Controller	3,883	B	3,883	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7244	Power Plant Supervisor I	2,764	B	3,359	1.00	1.00
7249	Automotive Mechanic Supervisor I	3,883	B	3,883	5.50	6.00
7251	Track Maintenance Worker Supervisor I	2,539	B	3,087	9.50	10.00
7253	Electrical Transit Mechanic Supervisor I	3,199	B	3,888	4.00	4.00
7254	Automotive Machinist Supervisor I	3,883	B	3,883	1.00	1.00
7255	Power House Electrician Supervisor I	3,108	B	3,777	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,199	B	3,888	1.00	1.00
7258	Maintenance Machinist Supervisor I	3,883	B	3,883	2.00	2.00
7262	Maintenance Planner	3,819	B	3,819	3.00	3.00
7264	Automotive Body And Fender Worker Superv	3,883	B	3,883	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,460	B	4,206	2.00	2.00
7279	Powerhouse Electrician Supervisor II	3,460	B	4,206	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	3,382	B	3,382	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,703	B	4,500	2.00	2.00
7305	Metal Fabricator	2,319	B	2,819	1.00	1.00
7306	Automotive Body And Fender Worker	2,923	B	2,923	32.00	32.00
7308	Cable Splicer	3,108	B	3,777	2.00	2.00
7309	Car And Auto Painter	2,923	B	2,923	16.00	17.00
7313	Automotive Machinist	2,954	B	2,954	15.50	17.00
7318	Electronic Maintenance Technician	3,199	B	3,888	106.00	112.00
7319	Electric Motor Repairer	2,507	B	3,041	8.50	9.00
7322	Automotive Body And Fender Worker Asst S	3,522	B	3,522	1.00	1.00
7326	Glazier	2,596	B	3,155	4.00	4.00
7328	Operating Engineer, Universal	2,800	B	3,403	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	17.50	18.00
7332	Maintenance Machinist	2,507	B	3,047	20.00	20.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	20.00	20.00
7335	Senior Stationary Engineer	3,279	B	3,279	4.00	4.00
7340	Maintenance Controller	3,522	B	3,522	10.00	10.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
7344	Carpenter	2,571	B	3,126	10.00	10.00
7345	Electrician	2,890	B	3,513	5.00	5.00
7346	Painter	2,365	B	2,874	6.00	7.00
7347	Plumber	2,989	B	3,633	3.00	3.00
7355	Truck Driver	2,317	B	2,951	3.00	3.00
7358	Pattern Maker	2,700	B	3,282	1.00	1.00
7364	Power House Operator	2,297	B	2,793	5.00	5.00
7365	Senior Power House Operator	2,596	B	3,155	5.00	5.00
7366	Transit Power Line Worker	3,391	B	3,648	22.00	25.00
7371	Electrical Transit System Mechanic	2,507	B	3,047	216.00	232.00
7376	Sheet Metal Worker	3,005	B	3,653	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	2,902	B	3,527	19.00	19.00
7381	Automotive Mechanic	2,923	B	2,923	114.00	125.00
7382	Automotive Mechanic Assistant Supervisor	3,522	B	3,522	12.50	14.00
7390	Welder	2,521	B	3,064	12.50	13.00
7408	Assistant Power House Operator	1,827	B	2,221	2.00	2.00
7410	Automotive Service Worker	1,951	B	2,371	73.50	78.00
7412	Automotive Service Worker Assistant Supe	2,145	B	2,607	3.00	3.00
7430	Assistant Electronic Maintenance Technic	2,764	B	3,359	6.00	6.00
7432	Electrical Line Helper	2,377	B	2,890	7.00	8.00
7434	Maintenance Machinist Helper	1,844	B	2,242	2.00	2.00
7454	Traffic Signal Operator	2,727	B	3,305	2.00	2.00
7458	Switch Repairer	2,009	B	2,442	8.50	9.00
7472	Wire Rope Cable Maintenance Mechanic	2,994	B	2,994	10.00	10.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7510	Lighting Fixture Maintenance Worker	1,596	B	1,936	3.00	3.00
7514	General Laborer	1,876	B	2,281	27.50	28.00
7540	Track Maintenance Worker	1,914	B	2,326	35.00	36.00
9102	Transit Car Cleaner	1,862	B	2,264	84.50	91.00
9104	Transit Car Cleaner Assistant Supervisor	2,043	B	2,483	10.00	10.00
9126	Transit Traffic Checker	2,053	B	2,496	10.00	10.00
9128	Senior Transit Traffic Checker	2,209	B	2,685	1.00	1.00
9131	Station Agent, Municipal Railway	2,449	B	2,977	63.00	63.00
9139	Transit Supervisor	2,786	B	3,387	172.50	174.50
9140	Transit Manager I	3,289	B	3,998	18.00	18.00
9141	Transit Manager II	3,714	B	4,514	13.00	13.00
9150	Train Controller	3,226	B	3,921	15.00	15.00
9160	Transit Operations Specialist	3,436	B	4,176	5.00	5.00
9163	Transit Operator	1,487.8100	H	2,361.60	2,223.50	2,223.50
9172	Manager II, Municipal Transportation Age	3,282	B	4,188	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	0.00	0.00
9177	Manager III, Municipal Transportation Ag	3,520	B	4,492	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,075	B	5,200	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,397	B	5,612	6.00	6.00
9181	Manager VII, Municipal Transportation Ag	4,717	B	6,019	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,051	B	6,446	3.00	3.00
9183	Deputy Director I, Municipal Transportat	5,368	B	6,851	1.00	1.00
9187	Deputy Director II Municipal Transportat	5,722	B	7,303	1.00	1.00
9197	Signal And Systems Engineer	5,492	B	5,492	1.00	1.00
9706	Employment & Training Specialist V	2,855	B	3,470	1.00	1.00
9993P	Attrition Savings - Platform	0.00	B	0.00	(72.03)	(72.03)
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.98	5.98
SubFund Total:					3,645.70	3,709.70
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
5174	Administrative Engineer	4,323	B	5,255	1.00	1.00
5201	Junior Engineer	2,640	B	3,208	3.00	3.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5241	Engineer	4,017	B	4,882	5.00	5.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
7235	Transit Power Line Supervisor I	3,217	B	3,910	0.00	0.00
7251	Track Maintenance Worker Supervisor I	2,539	B	3,087	0.00	0.00
7262	Maintenance Planner	3,819	B	3,819	0.00	0.00
7318	Electronic Maintenance Technician	3,199	B	3,888	0.00	0.00
7319	Electric Motor Repairer	2,507	B	3,041	1.00	1.00
7326	Glazier	2,596	B	3,155	0.00	0.00
7328	Operating Engineer, Universal	2,800	B	3,403	0.00	0.00
7332	Maintenance Machinist	2,507	B	3,047	2.00	2.00
7355	Truck Driver	2,317	B	2,951	0.00	0.00
7366	Transit Power Line Worker	3,391	B	3,648	0.00	0.00
7371	Electical Transit System Mechanic	2,507	B	3,047	10.00	10.00
7390	Welder	2,521	B	3,064	0.00	0.00
7432	Electrical Line Helper	2,377	B	2,890	0.00	0.00
7454	Traffic Signal Operator	1,333	B	1,615	0.00	0.00
7458	Switch Repairer	2,009	B	2,442	0.00	0.00
7514	General Laborer	1,876	B	2,281	0.00	0.00
7540	Track Maintenance Worker	1,914	B	2,326	0.00	0.00
9102	Transit Car Cleaner	1,862	B	2,264	2.00	2.00
9139	Transit Supervisor	2,786	B	3,387	0.00	0.00
9163	Transit Operator	1,487.8100	H	2,361.60	0.00	0.00
9195	Light Rail Vehicle Equipment Engineer	4,017	B	4,882	1.00	1.00
9196	Senior Light Rail Vehicle Equipment Engi	4,650	B	5,652	1.00	1.00
SubFund Total:					36.00	36.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

					2012-2013	2013-2014
Job Code	Title	Low	Type	High	FTE	FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BEN	RAIL & BUS SERVICES				
Program Total:					3,681.70	3,745.70
Program:	BEV	ACCESSIBLE SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1444	Secretary I	1,650	B	2,004	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
5288	Transit Planner II	2,654	B	3,226	2.50	4.00
5289	Transit Planner III	3,147	B	3,826	0.00	0.00
5290	Transit Planner IV	3,734	B	4,539	1.00	1.00
9122	Transit Information Clerk	2,033	B	2,472	1.50	2.00
9124	Senior Transit Information Clerk	4,152	B	5,048	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,799	B	4,848	1.00	1.00
SubFund Total:					8.00	10.00
Program Total:					8.00	10.00
MTA Department Total:					5,289.11	5,379.64

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL POLICE						
Program:	AC5	AIRPORT POLICE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0402	Deputy Chief III	9,973	B	9,973	1.00	1.00
0490	Commander III	8,105	B	8,105	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
1430	Transcriber Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
8217	Station Officer	2,226	B	2,706	8.00	8.00
9209	Community Police Services Aide	1,923	B	2,337	131.00	131.00
Q 4	Police Officer III	3,570	B	4,503	143.00	143.00
Q 52	Sergeant III	5,225	B	5,225	27.00	27.00
Q 62	Lieutenant III	5,969	B	5,969	9.00	9.00
Q 82	Captain III	7,542	B	7,542	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					335.00	335.00
Program Total:					335.00	335.00
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0382	Inspector III	5,225	B	5,225	183.00	183.00
0402	Deputy Chief III	9,973	B	9,973	0.00	0.00
0490	Commander III	8,105	B	8,105	1.00	1.00
0922	Manager I	3,282	B	4,188	0.00	0.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	0.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL POLICE						
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,079	B	2,527	0.23	0.00
1424	Clerk Typist	1,580	B	1,918	13.00	13.00
1426	Senior Clerk Typist	1,731	B	2,104	6.69	4.46
1444	Secretary I	1,650	B	2,004	1.00	1.00
1446	Secretary II	1,909	B	2,319	4.00	4.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1770	Photographer	1,849	B	2,247	1.00	1.00
2416	Bacteriological Laboratory Assistant	1,853	B	2,252	0.00	0.00
5322	Graphic Artist	1,796	B	2,183	0.77	1.00
8213	Police Services Aide	2,019	B	2,454	0.00	0.00
8250	Fingerprint Technician II	1,886	B	2,292	14.00	14.00
8251	Fingerprint Technician III	2,028	B	2,466	5.00	5.00
8259	Criminalist I	2,502	B	3,041	4.54	5.00
8260	Criminalist II	3,369	B	4,094	18.54	19.00
8262	Criminalist III	4,299	B	5,225	5.77	6.00
8264	Forensic Document Examiner	3,273	B	3,978	0.00	0.00
Q 4	Police Officer III	3,570	B	4,503	81.00	81.00
Q 52	Sergeant III	5,225	B	5,225	64.00	64.00
Q 62	Lieutenant III	5,969	B	5,969	10.00	10.00
Q 63	Director Of Forensic Services	6,707	B	6,707	1.00	1.00
Q 82	Captain III	7,542	B	7,542	2.00	2.00
SubFund Total:					420.54	419.46
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
Q 4	Police Officer III	3,570	B	4,503	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL POLICE						
Program:	ACB	INVESTIGATIONS				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
SubFund Total:					0.00	0.00
Subfund:	2S PPF PDF	SFPD-AUTOMATED FINGERPRINT ID FUND				
0933	Manager V	4,397	B	5,612	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
8260	Criminalist II	3,369	B	4,094	1.00	1.00
8262	Criminalist III	4,299	B	5,225	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					425.54	424.46
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0390	Chief Of Police	11,593	B	11,593	1.00	1.00
0395	Assistant Chief Of Police	10,687	B	10,687	0.00	0.00
0402	Deputy Chief III	9,973	B	9,973	1.00	1.00
0922	Manager I	3,282	B	4,188	1.00	1.77
0923	Manager II	3,520	B	4,492	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0942	Manager VII	5,051	B	6,446	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1012	IS Technician-Journey	2,130	B	2,589	0.23	0.00
1014	IS Technician-Supervisor	2,786	B	3,387	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	6.31	7.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	3.00	3.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	2.00	2.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL	POLICE					
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,213	B	4,042	3.00	3.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1062	IS Programmer Analyst	2,397	B	3,015	4.00	4.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1070	IS Project Director	4,101	B	5,157	3.00	3.00
1071	IS Manager	4,221	B	6,011	1.00	1.00
1202	Personnel Clerk	1,690	B	2,053	2.00	2.00
1203	Personnel Technician	2,166	B	2,632	2.00	2.00
1209	Benefits Technician	1,787	B	2,172	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	7.00	7.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	0.00	0.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	2.00	2.00
1406	Senior Clerk	1,577	B	1,914	3.00	3.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.77
1410	Chief Clerk	2,383	B	2,896	2.00	2.00
1422	Junior Clerk Typist	1,447	B	1,752	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	29.33	29.33
1426	Senior Clerk Typist	1,731	B	2,104	19.33	19.33
1446	Secretary II	1,909	B	2,319	4.00	4.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1460	Legal Secretary II	2,383	B	2,896	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1760	Offset Machine Operator	1,756	B	2,135	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL	POLICE					
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1766	Media Production Technician	1,904	B	2,314	0.77	1.00
1806	Senior Statistician	3,056	B	3,714	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	5.08	6.77
1823	Senior Administrative Analyst	3,027	B	3,679	4.69	4.77
1824	Principal Administrative Analyst	3,503	B	4,258	7.00	7.00
1842	Management Assistant	2,258	B	2,745	1.77	2.77
1934	Storekeeper	1,662	B	2,019	7.00	8.54
1938	Stores And Equipment Assistant Superviso	2,151	B	2,614	1.00	1.00
1942	Assistant Materials Coordinator	2,855	B	3,470	0.00	7.69
2230	Physician Specialist	5,078	B	7,362	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	1.00	1.00
7410	Automotive Service Worker	1,951	B	2,371	2.00	3.54
7412	Automotive Service Worker Assistant Supe	2,145	B	2,607	1.00	1.00
8108	Senior Legal Process Clerk	1,809	B	2,199	2.00	2.77
8139	Industrial Injury Investigator	2,161	B	2,627	1.00	1.00
8173	Legal Assistant	2,478	B	3,012	2.54	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	4.00	4.00
8213	Police Services Aide	2,019	B	2,454	0.00	0.00
8259	Criminalist I	2,502	B	3,041	0.77	1.00
8274	Police Cadet	1,144	B	1,385	1.00	1.00
9209	Community Police Services Aide	1,923	B	2,337	12.00	9.69
9772	Community Development Specialist	2,326	B	2,827	0.00	0.77
Q 4	Police Officer III	3,570	B	4,503	100.00	100.00
Q 52	Sergeant III	5,225	B	5,225	34.00	34.00
Q 62	Lieutenant III	5,969	B	5,969	13.75	13.75
Q 82	Captain III	7,542	B	7,542	1.00	1.00
Q 90	Director Of Police Psychology	7,009	B	7,009	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.74	0.74
TEMPN	Temporary - Nurses	0.00	B	0.00	0.53	0.53
SubFund Total:					332.84	348.53

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL POLICE						
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					332.84	348.53
Program:	ACP	WORK ORDER SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0402	Deputy Chief III	9,973	B	9,973	0.00	0.00
0490	Commander III	8,105	B	8,105	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
8202	Security Guard	1,460	B	1,769	1.01	1.01
Q 4	Police Officer III	3,570	B	4,503	57.00	57.00
Q 52	Sergeant III	5,225	B	5,225	13.00	13.00
Q 62	Lieutenant III	5,969	B	5,969	4.25	4.25
Q 82	Captain III	7,542	B	7,542	2.00	2.00
SubFund Total:					78.26	78.26
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0490	Commander III	8,105	B	8,105	0.00	0.00
Q 52	Sergeant III	5,225	B	5,225	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					78.26	78.26
Program:	ACV	OFFICE OF CITIZEN COMPLAINTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	3.00	3.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL	POLICE					
Program:	ACV	OFFICE OF CITIZEN COMPLAINTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8124	Investigator, Office Of Citizen Complain	2,621	B	3,187	16.77	17.00
8126	Senior Investigator, Office Of Citizen C	3,041	B	3,696	3.00	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	3.75	3.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.26
SubFund Total:					34.78	35.01
Program Total:					34.78	35.01
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0382	Inspector III	5,225	B	5,225	17.00	17.00
0395	Assistant Chief Of Police	10,687	B	10,687	0.00	0.00
0402	Deputy Chief III	9,973	B	9,973	2.00	2.00
0490	Commander III	8,105	B	8,105	2.00	2.00
0923	Manager II	3,520	B	4,492	1.00	0.23
0933	Manager V	4,397	B	5,612	0.00	0.00
1012	IS Technician-Journey	2,130	B	2,589	0.00	0.00
1014	IS Technician-Supervisor	2,786	B	3,387	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1071	IS Manager	4,221	B	6,011	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	0.77	1.77
1424	Clerk Typist	1,580	B	1,918	5.00	5.00
1426	Senior Clerk Typist	1,731	B	2,104	5.00	5.00
1444	Secretary I	1,650	B	2,004	1.00	1.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1806	Senior Statistician	3,056	B	3,714	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.00	3.08
1823	Senior Administrative Analyst	3,027	B	3,679	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL	POLICE					
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1842	Management Assistant	2,258	B	2,745	0.00	0.77
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.77
3310	Stable Attendant	1,577	B	1,914	4.00	4.77
7410	Automotive Service Worker	1,951	B	2,371	9.00	9.00
8202	Security Guard	1,460	B	1,769	0.00	0.00
8213	Police Services Aide	2,019	B	2,454	1.46	1.00
8238	Public Safetycommunications Dispatcher	2,551	B	3,101	0.00	0.00
8260	Criminalist II	3,369	B	4,094	0.00	0.00
8274	Police Cadet	1,144	B	1,385	14.00	14.00
9209	Community Police Services Aide	1,923	B	2,337	49.00	49.77
Q 2	Police Officer	3,364	B	4,248	65.39	150.00
Q 4	Police Officer III	3,570	B	4,503	1,303.20	1,325.81
Q 52	Sergeant III	5,225	B	5,225	159.50	159.50
Q 62	Lieutenant III	5,969	B	5,969	65.50	65.50
Q 82	Captain III	7,542	B	7,542	21.00	21.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1,729.59	1,842.97
Subfund:	2S PPF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
Q 2	Police Officer	3,364	B	4,248	29.80	7.19
SubFund Total:					29.80	7.19
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0382	Inspector III	5,225	B	5,225	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
Q 82	Captain III	7,542	B	7,542	1.00	1.00
SubFund Total:					3.00	3.00
Subfund:	2S PPF PDO	TRAFFIC OFFENDER FUND				
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
Q 4	Police Officer III	3,570	B	4,503	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S PPF PDS	POLICE LAW ENFORCEMENT SERVICES				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
POL	POLICE					
Program:	ACX		PATROL			
Subfund:	2S PPF PDS		POLICE LAW ENFORCEMENT SERVICES			
0490	Commander III	8,105	B	8,105	1.00	1.00
			SubFund Total:		1.00	1.00
			Program Total:		1,764.39	1,855.16
			POL Department Total:		2,970.81	3,076.42

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PRT	PORT					
Program:	BK9	ENGINEERING & ENVIRONMENTAL				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	4,717	B	6,019	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	1.00	1.00
5201	Junior Engineer	2,640	B	3,208	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5218	Structural Engineer	4,428	B	5,383	1.00	1.00
5241	Engineer	4,017	B	4,882	6.00	6.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
5268	Architect	4,017	B	4,882	1.00	1.00
5312	Survey Assistant II	2,514	B	3,056	1.00	1.00
5314	Survey Associate	2,896	B	3,520	1.00	1.00
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	0.00	0.00
6318	Construction Inspector	3,012	B	3,661	2.00	2.00
6331	Building Inspector	3,346	B	4,067	2.00	2.00
6333	Senior Building Inspector	3,689	B	4,484	0.00	0.00
6334	Chief Building Inspector	4,067	B	4,943	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.54
SubFund Total:					26.54	26.54
Program Total:					26.54	26.54
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
9355	Wharfinger I	2,099	B	2,551	1.00	1.00
9356	Wharfinger II	2,412	B	2,933	3.00	3.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PRT	PORT					
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
9376	Market Research Specialists, Port	2,855	B	3,470	1.00	1.00
9393	Maritime Marketing Representative	3,486	B	4,238	3.00	3.00
TEPM	Temporary - Miscellaneous	0.00	B	0.00	0.19	0.19
SubFund Total:					13.19	13.19
Subfund:	5P SBH AAP	PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS				
R030	Management Assistant III	3,320	B	3,320	1.00	1.00
R740	Harbormaster	4,272	B	4,272	1.00	1.00
R840	Harbor Attendant	2,281	B	2,281	3.00	3.00
R865	Harbor Office Assistant	1,945	B	1,945	1.60	1.60
R890	Harbor Security Officer	1,866	B	1,866	2.00	2.00
SubFund Total:					8.60	8.60
Program Total:					21.79	21.79
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	3.00	3.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PRT	PORT					
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
1244	Senior Personnel Analyst	3,162	B	3,844	2.00	2.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	3.00	3.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1652	Accountant II	2,407	B	2,926	6.00	6.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	7.00	7.00
1842	Management Assistant	2,258	B	2,745	0.50	0.50
1934	Storekeeper	1,662	B	2,019	2.00	2.00
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
5502	Project Manager I	4,519	B	4,519	0.00	0.00
5504	Project Manager II	5,230	B	5,230	1.00	1.00
9399	Port Director	9,176	B	9,176	1.00	1.00
AC35	Board/Commission Secretary 3	3,126	B	3,799	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.18	2.18
SubFund Total:					53.68	54.68
Program Total:					53.68	54.68
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,520	B	4,492	3.00	3.00
0931	Manager III	3,799	B	4,848	3.00	3.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
5283	Planner V	4,428	B	5,383	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code		Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PRT	PORT						
	Program:	BKW	PLANNING & DEVELOPMENT				
	Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
5291		Planner III	3,147	B	3,826	3.00	2.00
5293		Planner IV	3,734	B	4,539	0.00	1.00
5299		Planner IV-Environmental Review	3,734	B	4,539	1.00	1.00
9377		Feasibility Analyst, Port	2,969	B	3,608	1.00	1.00
TEMPM		Temporary - Miscellaneous	0.00	B	0.00	1.91	1.91
SubFund Total:						18.91	18.91
Program Total:						18.91	18.91
	Program:	BKY	MAINTENANCE				
	Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931		Manager III	3,799	B	4,848	2.00	2.00
0953		Deputy Director III	4,717	B	6,019	1.00	1.00
1426		Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450		Executive Secretary I	2,079	B	2,527	1.00	1.00
1823		Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
3417		Gardener	1,941	B	2,360	2.00	2.00
5177		Safety Officer	3,881	B	4,717	1.00	1.00
6138		Industrial Hygienist	3,520	B	4,278	0.00	0.00
6139		Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
7205		Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7213		Plumber Supervisor I	3,359	B	4,082	1.00	1.00
7215		General Laborer Supervisor I	2,079	B	2,527	1.00	1.00
7226		Carpenter Supervisor I	3,169	B	3,851	1.00	1.00
7238		Electrician Supervisor I	3,263	B	3,966	1.00	1.00
7242		Painter Supervisor I	2,685	B	3,446	1.00	1.00
7258		Maintenance Machinist Supervisor I	3,883	B	3,883	1.00	1.00
7262		Maintenance Planner	3,819	B	3,819	1.00	1.00
7282		Street Repair Supervisor II	2,977	B	3,618	1.00	1.00
7328		Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7332		Maintenance Machinist	2,507	B	3,047	2.00	2.00
7334		Stationary Engineer	2,893	B	2,893	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code		Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PRT	PORT						
	Program:	BKY		MAINTENANCE			
	Subfund:	5P AAA AAA		PORT-OPERATING-NON-PROJ-CONTROLLED FD			
7344		Carpenter	2,571	B	3,126	4.00	4.00
7345		Electrician	2,890	B	3,513	4.00	4.00
7346		Painter	2,365	B	2,874	4.00	4.00
7347		Plumber	2,989	B	3,633	6.00	6.00
7355		Truck Driver	2,317	B	2,951	4.00	4.00
7376		Sheet Metal Worker	3,005	B	3,653	3.00	3.00
7395		Ornamental Iron Worker	2,483	B	3,018	4.00	4.00
7404		Asphalt Finisher	1,980	B	2,407	1.00	1.00
7502		Asphalt Worker	1,914	B	2,326	2.00	2.00
7514		General Laborer	1,876	B	2,281	15.00	15.00
9329		Apprentice Pile Worker II	2,662	B	3,161	1.00	1.00
9330		Pile Worker	2,737	B	3,327	11.00	11.00
9331		Piledriver Engine Operator	2,841	B	3,453	2.00	2.00
9332		Piledriver Supervisor I	3,064	B	3,724	3.00	3.00
9342		Ornamental Iron Worker Supervisor I	2,819	B	3,426	1.00	1.00
9343		Roofer	2,401	B	2,918	4.00	4.00
9344		Roofer Supervisor I	2,764	B	3,359	1.00	1.00
9345		Sheet Metal Supervisor I	3,359	B	4,082	1.00	1.00
9346		Fusion Welder	2,946	B	3,581	3.00	3.00
9354		Elevator and Crane Technician	3,346	B	4,067	2.00	2.00
9358		Crane Mechanic Supervisor	3,513	B	4,270	1.00	1.00
TEMPM		Temporary - Miscellaneous	0.00	B	0.00	1.45	1.45
SubFund Total:						102.45	102.45
	Subfund:	5P AAA AAP		PORT-OPERATING-ANNUAL PROJECTS			
1053		IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
3417		Gardener	1,941	B	2,360	1.00	1.00
SubFund Total:						2.00	2.00
	Subfund:	5P AAA ACP		PORT-CONTINUING PROJ-OPERATING FD			
0922		Manager I	3,282	B	4,188	1.00	1.00
1053		IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code		Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PRT	PORT						
Program:		BKY	MAINTENANCE				
Subfund:		5P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD				
5241		Engineer	4,017	B	4,882	0.00	0.00
5299		Planner IV-Environmental Review	3,734	B	4,539	0.00	0.00
5502		Project Manager I	4,519	B	4,519	2.00	1.00
5504		Project Manager II	5,230	B	5,230	0.00	0.00
5506		Project Manager III	6,349	B	6,349	1.00	1.00
6318		Construction Inspector	3,012	B	3,661	0.00	0.00
7347		Plumber	2,989	B	3,633	4.00	4.00
7376		Sheet Metal Worker	3,005	B	3,653	4.00	4.00
9330		Pile Worker	2,737	B	3,327	3.00	3.00
9343		Roofer	2,401	B	2,918	2.00	2.00
SubFund Total:						18.00	17.00
Program Total:						122.45	121.45
Program:		BKZ	REAL ESTATE & MANAGEMENT				
Subfund:		5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0932		Manager IV	4,075	B	5,200	1.00	1.00
0953		Deputy Director III	4,717	B	6,019	1.00	1.00
1446		Secretary II	1,909	B	2,319	2.00	2.00
1824		Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842		Management Assistant	2,258	B	2,745	2.00	2.00
1844		Senior Management Assistant	2,589	B	3,147	1.00	1.00
4308		Senior Collections Officer	2,104	B	2,557	1.00	1.00
5602		Utility Specialist	3,094	B	4,574	1.00	1.00
5620		Regulatory Specialist	3,147	B	3,826	1.00	1.00
9386		Senior Property Manager, Port	3,626	B	4,407	3.00	3.00
9395		Property Manager, Port	3,126	B	3,799	6.00	6.00
TEMPM		Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:						20.00	20.00
Program Total:						20.00	20.00
PRT Department Total:						263.37	263.37

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PDR	PUBLIC DEFENDER					
Program:	AIB	CRIMINAL AND SPECIAL DEFENSE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
1430	Transcriber Typist	1,731	B	2,104	1.00	1.00
1458	Legal Secretary I	2,215	B	2,693	1.00	1.00
1512	Conf Sec'y And Exec Asst To Public Defen	2,813	B	3,418	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1708	Senior Telephone Operator	1,662	B	2,019	1.17	1.17
2910	Social Worker	1,941	B	2,360	5.77	6.00
2940	Protective Services Worker	2,614	B	3,337	1.00	1.00
8106	Legal Process Clerk	1,650	B	2,004	6.00	6.00
8108	Senior Legal Process Clerk	1,809	B	2,199	3.00	3.00
8142	Public Defender's Investigator	2,621	B	3,187	11.00	11.00
8143	Senior Public Defender's Investigator	2,847	B	3,460	7.00	7.00
8173	Legal Assistant	2,478	B	3,012	15.00	15.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	80.00	80.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	10.00	10.00
8193	Chief Attorney I (Civil & Criminal)	6,542	B	7,952	1.00	1.00
8196	Public Defender	8,368	B	8,368	1.00	1.00
8446	Court Alternative Specialist I	2,019	B	2,454	2.77	3.00
8452	Criminal Justice Specialist II	2,693	B	3,273	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.44	1.44
SubFund Total:					164.15	164.61
Program Total:					164.15	164.61
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
2910	Social Worker	1,941	B	2,360	1.98	0.98
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.71	0.21

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PDR	PUBLIC DEFENDER					
Program:	AKI		GRANT SERVICES			
Subfund:	2S PPF GNC		GRANTS; NON-PROJECT; CONTINUING			
8446	Court Alternative Specialist I	2,019	B	2,454	0.21	0.21
	SubFund Total:				2.90	1.40
Subfund:	2S PPF SRC		PUBLIC PROTECTION-STATE RECURRING GRANTS			
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
	SubFund Total:				1.00	1.00
	Program Total:				3.90	2.40
Program:	CVP		VIOLENCE PREVENTION			
Subfund:	2S PPF ARA		AMERICAN RECOVERY AND REINVESTMENT ACT			
2910	Social Worker	1,941	B	2,360	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
	PDR Department Total:				168.05	167.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1F	SFGH - ACUTE CARE - FORENSICS				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	1,840	B	2,236	1.00	1.00
2303	Patient Care Assistant	1,569	B	1,904	1.80	1.80
2305	Psychiatric Technician	2,130	B	2,589	3.70	3.70
2312	Licensed Vocational Nurse	2,120	B	2,577	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	7.30	7.30
2324	Nursing Supervisor	5,234	B	7,621	1.00	1.00
2430	Medical Evaluations Assistant	1,761	B	2,140	0.00	0.00
2930	Psychiatric Social Worker	2,614	B	3,178	0.00	0.00
P103	Special Nurse	5,019	B	6,594	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					19.83	19.83
Program Total:					19.83	19.83
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	5.00	5.00
0923	Manager II	3,520	B	4,492	4.00	4.00
0931	Manager III	3,799	B	4,848	11.77	12.00
0932	Manager IV	4,075	B	5,200	3.00	3.00
0933	Manager V	4,397	B	5,612	5.00	5.00
0941	Manager VI	4,717	B	6,019	7.00	7.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0943	Manager VIII	5,722	B	7,303	2.00	2.00
1021	IS Administrator I	2,140	B	2,602	7.00	7.00
1022	IS Administrator II	2,602	B	3,162	14.00	14.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	3.00	3.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1052	IS Business Analyst	2,775	B	3,491	4.00	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	14.77	15.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	4.00	4.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	2.00	2.00
1070	IS Project Director	4,101	B	5,157	3.00	3.00
1071	IS Manager	4,221	B	6,011	0.00	0.00
1161	Executive Assistant To The Administrator	3,581	B	4,352	1.00	1.00
1164	Administrator, SFGH Medical Center	8,081	B	9,822	1.00	1.00
1203	Personnel Technician	2,166	B	2,632	0.00	0.00
1204	Senior Personnel Clerk	1,955	B	2,377	4.95	4.95
1218	Payroll Supervisor	2,732	B	3,320	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	7.50	7.50
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	0.00	0.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	3.00	3.00
1244	Senior Personnel Analyst	3,162	B	3,844	5.50	5.50
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1402	Junior Clerk	1,398	B	1,694	0.00	0.00
1404	Clerk	1,520	B	1,844	37.87	37.87
1406	Senior Clerk	1,577	B	1,914	46.02	46.02
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1422	Junior Clerk Typist	1,447	B	1,752	1.00	1.00
1428	Unit Clerk	1,840	B	2,236	27.68	27.68
1429	Nurses Staffing Assistant	1,694	B	2,058	11.70	11.70
1440	Medical Transcriber Typist	1,840	B	2,236	3.00	3.00
1441	Senior Medical Transcriber Typist	1,914	B	2,326	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1630	Account Clerk	1,630	B	1,980	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1632	Senior Account Clerk	1,886	B	2,292	7.00	7.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1635	Health Care Billing Clerk I	1,778	B	2,161	6.00	6.00
1636	Health Care Billing Clerk II	1,999	B	2,430	29.00	29.00
1637	Patient Accounts Clerk	2,074	B	2,521	15.00	15.00
1652	Accountant II	2,407	B	2,926	6.00	6.00
1654	Accountant III	2,910	B	3,537	3.00	3.00
1657	Accountant IV	3,369	B	4,094	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,151	B	2,614	2.00	2.00
1663	Patient Accounts Supervisor	2,454	B	2,983	5.00	5.00
1664	Patient Accounts Manager	2,813	B	3,418	1.00	1.00
1670	Financial Systems Supervisor	3,921	B	4,766	0.00	0.00
1705	Communications Dispatcher II	1,858	B	2,258	0.00	0.00
1708	Senior Telephone Operator	1,662	B	2,019	12.00	12.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.50	2.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1924	Materials And Supplies Supervisor	1,584	B	1,923	1.00	1.00
1932	Assistant Storekeeper	1,517	B	1,840	15.20	15.20
1934	Storekeeper	1,662	B	2,019	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,151	B	2,614	1.00	1.00
1942	Assistant Materials Coordinator	2,855	B	3,470	2.00	2.00
1944	Materials Coordinator	3,503	B	4,258	2.00	2.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
2105	Patient Services Finance Technician	1,736	B	2,110	15.80	15.80
2106	Medical Staff Services Department Specia	1,960	B	2,383	3.00	3.00
2107	Medical Staff Services Department Analys	2,621	B	3,187	2.00	2.00
2110	Medical Records Clerk	1,791	B	2,178	22.65	22.65
2112	Medical Records Technician	2,009	B	2,442	18.30	18.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2114	Medical Records Technician Supervisor	2,348	B	2,855	4.00	4.00
2119	Health Care Analyst	2,640	B	3,208	11.98	13.00
2145	Hospital Associate Administrator	4,625	B	5,623	0.00	0.00
2202	Dental Aide	1,990	B	2,418	2.00	2.00
2230	Physician Specialist	5,078	B	7,362	0.33	0.33
2273	Post M.D. I	2,201	B	2,201	0.46	2.00
2275	Post M.D. II	2,269	B	2,269	0.00	0.00
2277	Post M.D. III	2,347	B	2,347	0.00	0.00
2279	Post M.D. IV	2,429	B	2,429	0.00	0.00
2281	Post M.D. V	2,522	B	2,522	0.00	0.00
2283	Post M.D. VI	2,592	B	2,592	0.00	0.00
2302	Nursing Assistant	1,970	B	2,395	8.10	8.10
2303	Patient Care Assistant	1,569	B	1,904	94.70	94.70
2305	Psychiatric Technician	2,130	B	2,589	0.40	0.40
2310	Surgical Procedures Technician	2,151	B	2,614	17.60	17.60
2312	Licensed Vocational Nurse	2,120	B	2,577	29.21	29.21
2320	Registered Nurse	4,015	B	5,275	563.41	567.21
2322	Nurse Manager	4,749	B	6,915	23.00	23.00
2323	Clinical Nurse Specialist	4,514	B	7,044	6.03	6.03
2324	Nursing Supervisor	5,234	B	7,621	6.25	6.25
2325	Nurse Midwife	4,514	B	7,044	0.40	0.40
2328	Nurse Practitioner	4,974	B	7,042	50.55	51.22
2330	Anesthetist	6,551	B	9,266	12.31	12.54
2340	Operating Room Nurse	4,015	B	5,275	2.00	2.00
2390	Central Processing And Distribution Tech	2,058	B	2,502	23.80	23.80
2392	Sr Central Processing And Distribution T	2,527	B	3,072	2.00	2.00
2406	Pharmacy Helper	2,028	B	2,466	5.00	5.00
2408	Senior Pharmacy Helper	2,038	B	2,478	1.00	1.00
2409	Pharmacy Technician	2,319	B	2,819	43.00	43.00
2424	X-Ray Laboratory Aide	1,923	B	2,337	23.43	23.43
2430	Medical Evaluations Assistant	1,761	B	2,140	44.52	46.20

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2436	Electroencephalograph Technician I	2,038	B	2,478	1.00	1.00
2450	Pharmacist	4,067	B	5,190	29.50	29.50
2453	Supervising Pharmacist	5,051	B	6,139	6.00	6.00
2454	Clinical Pharmacist	4,484	B	5,723	28.75	28.75
2467	Diagnostic Imaging Technologist I	2,874	B	3,851	20.70	20.70
2468	Diagnostic Imaging Technologist II	3,018	B	4,044	32.95	32.95
2469	Diagnostic Imaging Technologist III	3,169	B	4,246	8.30	8.30
2470	Diagnostic Imaging Technologist IV	3,226	B	4,323	8.00	8.00
2496	Radiologic Technologist Supervisor	3,881	B	4,717	5.00	5.00
2514	Orthopedic Technician I	1,886	B	2,292	1.00	1.00
2515	Orthopedic Technician II	1,980	B	2,407	1.00	1.00
2520	Morgue Attendant	2,079	B	2,527	0.60	0.60
2522	Senior Morgue Attendant	2,110	B	2,564	1.00	1.00
2542	Speech Pathologist	3,162	B	4,238	3.60	3.60
2548	Occupational Therapist	2,868	B	4,036	10.30	10.30
2550	Senior Occupational Therapist	3,241	B	4,561	1.00	1.00
2554	Therapy Aide	2,151	B	2,614	4.00	4.00
2555	Physical Therapist Assistant	2,412	B	3,234	4.00	4.00
2556	Physical Therapist	2,868	B	4,036	22.15	22.15
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2561	Optometrist	3,403	B	4,137	1.00	1.00
2585	Health Worker I	1,543	B	1,871	0.00	0.00
2586	Health Worker II	1,723	B	2,094	68.97	79.27
2587	Health Worker III	1,886	B	2,292	7.88	8.00
2589	Health Program Coordinator I	2,236	B	2,719	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	3.00	3.00
2593	Health Program Coordinator III	3,012	B	3,661	3.00	3.00
2604	Food Service Worker	1,378	B	1,670	41.50	41.50
2606	Senior Food Service Worker	1,447	B	1,752	8.00	8.00
2618	Food Service Supervisor	1,778	B	2,161	3.00	3.00
2620	Food Service Manager Administrator	2,449	B	2,977	1.00	1.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2622	Dietetic Technician	1,670	B	2,028	3.00	3.00
2624	Dietitian	2,383	B	2,896	6.00	6.00
2626	Chief Dietitian	2,614	B	3,178	1.00	1.00
2654	Cook	1,840	B	2,236	7.50	7.50
2656	Chef	2,079	B	2,527	1.00	1.00
2736	Porter	1,588	B	1,927	148.03	148.03
2738	Porter Assistant Supervisor	1,744	B	2,120	1.00	1.00
2740	Porter Supervisor I	1,923	B	2,337	6.00	6.00
2770	Senior Laundry Worker	1,543	B	1,871	3.00	3.00
2785	Assistant General Services Manager	2,188	B	2,660	3.00	3.00
2786	General Services Manager	2,502	B	3,041	1.00	1.00
2820	Senior Health Program Planner	2,969	B	3,608	1.19	1.00
2822	Health Educator	2,786	B	3,387	4.00	4.00
2846	Nutritionist	2,786	B	3,387	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	56.92	57.05
2908	Hospital Eligibility Worker	2,161	B	2,627	70.99	70.99
2909	Hospital Eligibility Worker Supervisor	2,640	B	3,208	8.00	8.00
2920	Medical Social Worker	2,614	B	3,178	33.12	33.62
2922	Senior Medical Social Worker	2,732	B	3,320	1.00	1.00
2924	Medical Social Work Supervisor	3,093	B	3,760	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	1.00	1.00
2947	Hospital Eligibility Mgr, Dept. Of Publi	2,853	B	3,467	0.00	0.00
3417	Gardener	1,941	B	2,360	2.50	2.50
4320	Cashier I	1,580	B	1,918	4.00	4.00
4321	Cashier II	1,690	B	2,053	2.00	2.00
4322	Cashier III	1,895	B	2,303	1.00	1.00
5502	Project Manager I	4,519	B	4,519	1.00	1.00
5504	Project Manager II	5,230	B	5,230	1.00	1.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	2.00	2.00
7120	Buildings And Grounds Maintenance	4,212	B	4,212	1.00	1.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
	Superi					
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	3.00	3.00
7205	Chief Stationary Engineer	3,671	B	3,671	2.00	2.00
7236	Locksmith Supervisor I	3,169	B	3,851	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	19.00	19.00
7335	Senior Stationary Engineer	3,279	B	3,279	6.00	6.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
7344	Carpenter	2,571	B	3,126	2.00	2.00
7345	Electrician	2,890	B	3,513	1.00	1.00
7346	Painter	2,365	B	2,874	4.00	4.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7348	Steamfitter	2,989	B	3,633	2.00	2.00
7450	Shade And Drapery Worker	1,727	B	2,099	1.00	1.00
7524	Institution Utility Worker	1,517	B	1,840	1.00	1.00
8202	Security Guard	1,460	B	1,769	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,081	0.00	0.00
8211	Supervising Building and Grounds Patrol	1,904	B	2,314	0.00	0.00
8308	Sheriff's Sergeant	3,293	B	4,203	0.00	0.00
P103	Special Nurse	5,019	B	6,594	72.95	73.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	31.87	32.75
TEMPN	Temporary - Nurses	0.00	B	0.00	1.48	1.48
SubFund Total:					2,269.44	2,291.57
Program Total:					2,269.44	2,291.57
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	1,840	B	2,236	7.00	7.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2105	Patient Services Finance Technician	1,736	B	2,110	2.00	2.00
2218	Physician Assistant	4,974	B	7,042	0.30	0.30
2302	Nursing Assistant	1,970	B	2,395	0.00	0.00
2303	Patient Care Assistant	1,569	B	1,904	3.00	3.00
2305	Psychiatric Technician	2,130	B	2,589	14.10	14.10
2312	Licensed Vocational Nurse	2,120	B	2,577	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	49.83	49.83
2322	Nurse Manager	4,749	B	6,915	6.00	6.00
2323	Clinical Nurse Specialist	4,514	B	7,044	2.70	2.70
2324	Nursing Supervisor	5,234	B	7,621	1.00	1.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	6.00	6.00
2328	Nurse Practitioner	4,974	B	7,042	1.00	1.00
2430	Medical Evaluations Assistant	1,761	B	2,140	1.00	1.00
2548	Occupational Therapist	2,868	B	4,036	4.10	4.10
2550	Senior Occupational Therapist	3,241	B	4,561	1.00	1.00
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2574	Clinical Psychologist	3,027	B	3,679	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	7.90	7.90
P103	Special Nurse	5,019	B	6,594	8.14	8.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					122.10	122.10
Program Total:					122.10	122.10
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,520	B	1,844	0.50	0.50
1406	Senior Clerk	1,577	B	1,914	12.70	12.70

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PH	PUBLIC HEALTH					
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
428	Unit Clerk	1,840	B	2,236	1.35	1.35
431	Senior Unit Clerk	1,914	B	2,326	3.00	3.00
112	Medical Records Technician	2,009	B	2,442	0.70	0.70
119	Health Care Analyst	2,640	B	3,208	1.00	1.00
230	Physician Specialist	5,078	B	7,362	0.17	0.17
2312	Licensed Vocational Nurse	2,120	B	2,577	1.85	1.85
2320	Registered Nurse	4,015	B	5,275	16.65	16.65
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2323	Clinical Nurse Specialist	4,514	B	7,044	1.00	1.00
2325	Nurse Midwife	4,514	B	7,044	2.84	2.84
2328	Nurse Practitioner	4,974	B	7,042	12.85	12.85
2430	Medical Evaluations Assistant	1,761	B	2,140	36.66	36.66
2454	Clinical Pharmacist	4,484	B	5,723	1.00	1.00
2586	Health Worker II	1,723	B	2,094	7.07	7.07
2587	Health Worker III	1,886	B	2,292	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	2.20	2.20
2908	Hospital Eligibility Worker	2,161	B	2,627	1.00	1.00
2920	Medical Social Worker	2,614	B	3,178	1.00	1.00
P103	Special Nurse	5,019	B	6,594	1.76	1.76
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.74	0.74
SubFund Total:					109.10	109.10
Program Total:					109.10	109.10
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
2110	Medical Records Clerk	1,791	B	2,178	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	2.00	2.00
2328	Nurse Practitioner	4,974	B	7,042	1.00	1.00
2586	Health Worker II	1,723	B	2,094	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2587	Health Worker III	1,886	B	2,292	2.00	2.00
2654	Cook	1,840	B	2,236	0.50	0.50
P103	Special Nurse	5,019	B	6,594	3.60	3.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					13.13	13.13
Program Total:					13.13	13.13
Program:	D30	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
2105	Patient Services Finance Technician	1,736	B	2,110	2.20	2.20
2312	Licensed Vocational Nurse	2,120	B	2,577	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	2.00	2.00
2322	Nurse Manager	4,749	B	6,915	0.00	0.00
2323	Clinical Nurse Specialist	4,514	B	7,044	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	5.00	5.00
2430	Medical Evaluations Assistant	1,761	B	2,140	2.18	2.18
2540	Audiologist	3,179	B	4,056	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.09
TEMPN	Temporary - Nurses	0.00	B	0.00	0.63	0.63
SubFund Total:					17.10	17.10
Program Total:					17.10	17.10
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1204	Senior Personnel Clerk	1,955	B	2,377	0.05	0.05
1404	Clerk	1,520	B	1,844	0.95	0.95
1406	Senior Clerk	1,577	B	1,914	0.90	0.90
1428	Unit Clerk	1,840	B	2,236	3.60	3.60
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2114	Medical Records Technician Supervisor	2,348	B	2,855	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	0.00	0.00
2273	Post M.D. I	2,201	B	2,201	0.00	0.00
2303	Patient Care Assistant	1,569	B	1,904	1.00	1.00
2312	Licensed Vocational Nurse	2,120	B	2,577	2.00	2.00
2320	Registered Nurse	4,015	B	5,275	71.40	71.40
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2323	Clinical Nurse Specialist	4,514	B	7,044	1.00	1.00
2324	Nursing Supervisor	5,234	B	7,621	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	8.80	8.80
2430	Medical Evaluations Assistant	1,761	B	2,140	29.30	29.30
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2620	Food Service Manager Administrator	2,449	B	2,977	1.00	1.00
2909	Hospital Eligibility Worker Supervisor	2,640	B	3,208	0.78	1.00
2920	Medical Social Worker	2,614	B	3,178	1.70	1.70
P103	Special Nurse	5,019	B	6,594	4.01	4.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.52	3.52
TEMPN	Temporary - Nurses	0.00	B	0.00	2.80	2.80
SubFund Total:					135.81	136.03
Program Total:					135.81	136.03
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1428	Unit Clerk	1,840	B	2,236	3.20	3.20
1429	Nurses Staffing Assistant	1,694	B	2,058	0.20	0.20
2302	Nursing Assistant	1,970	B	2,395	0.00	0.00
2303	Patient Care Assistant	1,569	B	1,904	0.60	0.60
2305	Psychiatric Technician	2,130	B	2,589	9.00	9.00
2312	Licensed Vocational Nurse	2,120	B	2,577	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2320	Registered Nurse	4,015	B	5,275	23.50	23.50
2323	Clinical Nurse Specialist	4,514	B	7,044	3.00	3.00
2430	Medical Evaluations Assistant	1,761	B	2,140	4.80	4.80
2930	Psychiatric Social Worker	2,614	B	3,178	0.20	0.20
P103	Special Nurse	5,019	B	6,594	1.65	1.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					48.22	48.22
Program Total:					48.22	48.22
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	0.50	0.50
1404	Clerk	1,520	B	1,844	3.00	3.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1428	Unit Clerk	1,840	B	2,236	4.17	4.17
1652	Accountant II	2,407	B	2,926	1.00	1.00
2110	Medical Records Clerk	1,791	B	2,178	1.00	1.00
2112	Medical Records Technician	2,009	B	2,442	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	1.00	1.00
2246	Assistant Director Of Clinical Services	3,446	B	4,188	0.00	0.00
2302	Nursing Assistant	1,970	B	2,395	0.00	0.00
2303	Patient Care Assistant	1,569	B	1,904	60.20	60.20
2305	Psychiatric Technician	2,130	B	2,589	5.00	5.00
2312	Licensed Vocational Nurse	2,120	B	2,577	7.00	7.00
2314	Public Health Team Leader	2,230	B	2,711	14.80	14.80
2320	Registered Nurse	4,015	B	5,275	16.37	16.37
2322	Nurse Manager	4,749	B	6,915	3.00	3.00
2323	Clinical Nurse Specialist	4,514	B	7,044	1.00	1.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2328	Nurse Practitioner	4,974	B	7,042	0.50	0.50
2430	Medical Evaluations Assistant	1,761	B	2,140	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2551	Mental Health Treatment Specialist	2,847	B	3,460	5.00	5.00
2587	Health Worker III	1,886	B	2,292	12.00	12.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2604	Food Service Worker	1,378	B	1,670	7.50	7.50
2618	Food Service Supervisor	1,778	B	2,161	1.00	1.00
2619	Senior Food Service Supervisor	1,960	B	2,383	1.00	1.00
2624	Dietitian	2,383	B	2,896	1.00	1.00
2654	Cook	1,840	B	2,236	1.00	1.00
2736	Porter	1,588	B	1,927	13.17	13.17
2740	Porter Supervisor I	1,923	B	2,337	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	0.38	0.38
2908	Hospital Eligibility Worker	2,161	B	2,627	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	2.50	2.50
2931	Marriage, Family And Child Counselor	2,614	B	3,178	1.00	1.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	0.50	0.50
7334	Stationary Engineer	2,893	B	2,893	2.00	2.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					174.62	174.62
Program Total:					174.62	174.62
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	3.00	3.00
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	5.00	5.00
0932	Manager IV	4,075	B	5,200	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	3.00	3.00
0943	Manager VIII	5,722	B	7,303	3.00	3.00
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1161	Executive Assistant To The Administrator	3,581	B	4,352	1.00	1.00
1202	Personnel Clerk	1,690	B	2,053	0.00	0.00
1204	Senior Personnel Clerk	1,955	B	2,377	5.00	5.00
1220	Payroll Clerk	1,941	B	2,360	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	2.00	2.00
1404	Clerk	1,520	B	1,844	2.00	2.00
1406	Senior Clerk	1,577	B	1,914	7.00	7.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1428	Unit Clerk	1,840	B	2,236	14.00	14.00
1429	Nurses Staffing Assistant	1,694	B	2,058	6.00	6.00
1430	Transcriber Typist	1,731	B	2,104	1.00	1.00
1440	Medical Transcriber Typist	1,840	B	2,236	3.00	3.00
1446	Secretary II	1,909	B	2,319	0.00	0.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1634	Principal Account Clerk	2,130	B	2,589	0.77	1.00
1635	Health Care Billing Clerk I	1,778	B	2,161	1.00	1.00
1636	Health Care Billing Clerk II	1,999	B	2,430	8.50	8.50
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1663	Patient Accounts Supervisor	2,454	B	2,983	2.00	2.00
1708	Senior Telephone Operator	1,662	B	2,019	3.81	3.50
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
1934	Storekeeper	1,662	B	2,019	4.82	4.82
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
1942	Assistant Materials Coordinator	2,855	B	3,470	1.77	2.00
1944	Materials Coordinator	3,503	B	4,258	1.00	1.00
2105	Patient Services Finance Technician	1,736	B	2,110	1.00	1.00
2106	Medical Staff Services Department Special	1,960	B	2,383	1.00	1.00
2110	Medical Records Clerk	1,791	B	2,178	8.50	8.50
2112	Medical Records Technician	2,009	B	2,442	9.00	9.00
2114	Medical Records Technician Supervisor	2,348	B	2,855	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	1.00	1.00
2145	Hospital Associate Administrator	4,625	B	5,623	1.00	1.00
2230	Physician Specialist	5,078	B	7,362	1.00	1.00
2232	Senior Physician Specialist	5,600	B	7,924	25.80	25.80
2302	Nursing Assistant	1,970	B	2,395	105.10	105.10
2303	Patient Care Assistant	1,569	B	1,904	300.21	301.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2312	Licensed Vocational Nurse	2,120	B	2,577	98.75	98.75
2320	Registered Nurse	4,015	B	5,275	167.46	167.46
2322	Nurse Manager	4,749	B	6,915	22.50	22.50
2323	Clinical Nurse Specialist	4,514	B	7,044	7.00	7.00
2324	Nursing Supervisor	5,234	B	7,621	8.00	8.00
2390	Central Processing And Distribution Tech	2,058	B	2,502	4.50	4.50
2406	Pharmacy Helper	2,028	B	2,466	1.00	1.00
2409	Pharmacy Technician	2,319	B	2,819	7.50	7.50
2424	X-Ray Laboratory Aide	1,923	B	2,337	1.00	1.00
2430	Medical Evaluations Assistant	1,761	B	2,140	5.00	5.00
2450	Pharmacist	4,067	B	5,190	8.50	8.50
2454	Clinical Pharmacist	4,484	B	5,723	3.00	3.00
2468	Diagnostic Imaging Technologist II	3,018	B	4,044	1.50	1.50
2469	Diagnostic Imaging Technologist III	3,169	B	4,246	1.00	1.00
2536	Respiratory Care Practitioner	2,161	B	2,627	2.50	2.50
2537	Respiratory Care Practitioner II	2,732	B	3,320	1.00	1.00
2542	Speech Pathologist	3,162	B	4,238	4.00	4.00
2548	Occupational Therapist	2,868	B	4,036	8.58	8.58
2550	Senior Occupational Therapist	3,241	B	4,561	2.00	2.00
2554	Therapy Aide	2,151	B	2,614	8.00	8.00
2555	Physical Therapist Assistant	2,412	B	3,234	1.00	1.00
2556	Physical Therapist	2,868	B	4,036	8.00	8.00
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2574	Clinical Psychologist	3,027	B	3,679	3.44	3.44
2576	Supervising Clinical Psychologist	3,453	B	4,197	1.50	1.50
2583	Home Health Aide	1,285	B	1,558	54.54	55.00
2586	Health Worker II	1,723	B	2,094	1.00	1.00
2587	Health Worker III	1,886	B	2,292	36.60	36.60
2588	Health Worker IV	2,204	B	2,679	11.50	11.50
2589	Health Program Coordinator I	2,236	B	2,719	3.00	3.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2604	Food Service Worker	1,378	B	1,670	66.25	66.25
2606	Senior Food Service Worker	1,447	B	1,752	11.00	11.00
2608	Supply Room Attendent	1,488	B	1,805	1.00	1.00
2618	Food Service Supervisor	1,778	B	2,161	2.00	2.00
2619	Senior Food Service Supervisor	1,960	B	2,383	1.00	1.00
2620	Food Service Manager Administrator	2,449	B	2,977	1.00	1.00
2622	Dietetic Technician	1,670	B	2,028	2.00	2.00
2624	Dietitian	2,383	B	2,896	8.50	8.50
2626	Chief Dietitian	2,614	B	3,178	1.00	1.00
2650	Assistant Cook	1,481	B	1,796	2.00	2.00
2652	Baker	1,960	B	2,383	1.00	1.00
2654	Cook	1,840	B	2,236	7.00	7.00
2656	Chef	2,079	B	2,527	3.00	3.00
2736	Porter	1,588	B	1,927	96.00	96.00
2738	Porter Assistant Supervisor	1,744	B	2,120	1.00	1.00
2740	Porter Supervisor I	1,923	B	2,337	5.00	5.00
2760	Laundry Worker	1,432	B	1,736	0.00	0.00
2772	Sewing Technician	1,506	B	1,827	0.00	0.00
2785	Assistant General Services Manager	2,188	B	2,660	2.00	2.00
2903	Eligibility Worker	1,886	B	2,292	2.00	2.00
2908	Hospital Eligibility Worker	2,161	B	2,627	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	2,640	B	3,208	2.00	2.00
2920	Medical Social Worker	2,614	B	3,178	16.00	16.00
2922	Senior Medical Social Worker	2,732	B	3,320	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	2.00	2.00
3417	Gardener	1,941	B	2,360	2.00	2.00
4321	Cashier II	1,690	B	2,053	2.00	2.00
6130	Safety Analyst	3,520	B	4,278	0.00	0.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7324	Beautician	1,858	B	2,258	2.00	2.00
7334	Stationary Engineer	2,893	B	2,893	13.00	13.00
7335	Senior Stationary Engineer	3,279	B	3,279	3.00	3.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
7344	Carpenter	2,571	B	3,126	2.00	2.00
7345	Electrician	2,890	B	3,513	2.00	2.00
7346	Painter	2,365	B	2,874	1.00	1.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7355	Truck Driver	2,317	B	2,951	2.00	2.00
7524	Institution Utility Worker	1,517	B	1,840	8.00	8.00
8202	Security Guard	1,460	B	1,769	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,081	0.00	0.00
8211	Supervising Building and Grounds Patrol	1,904	B	2,314	0.00	0.00
8308	Sheriff's Sergeant	3,293	B	4,203	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.35	10.35
TEMPN	Temporary - Nurses	0.00	B	0.00	6.69	6.69
SubFund Total:					1,356.94	1,358.70
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
0931	Manager III	3,799	B	4,848	1.00	1.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	4.00	4.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	1.19	1.19
1246	Principal Personnel Analyst	3,752	B	4,561	0.81	0.81
1426	Senior Clerk Typist	1,731	B	2,104	3.00	3.00
1430	Transcriber Typist	1,731	B	2,104	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
1446	Secretary II	1,909	B	2,319	3.00	3.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.50	0.50
1844	Senior Management Assistant	2,589	B	3,147	3.00	3.00
1920	Inventory Clerk	1,517	B	1,840	1.00	1.00
1934	Storekeeper	1,662	B	2,019	2.00	2.00
1942	Assistant Materials Coordinator	2,855	B	3,470	1.00	1.00
1956	Senior Purchaser	3,101	B	3,769	2.00	2.00
2232	Senior Physician Specialist	5,600	B	7,924	1.50	1.50
2324	Nursing Supervisor	5,234	B	7,621	2.00	2.00
2390	Central Processing And Distribution Tech	2,058	B	2,502	2.00	2.00
2606	Senior Food Service Worker	1,447	B	1,752	1.00	1.00
2624	Dietitian	2,383	B	2,896	0.50	0.50
2736	Porter	1,588	B	1,927	2.00	2.00
2740	Porter Supervisor I	1,923	B	2,337	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	2.00	2.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
7524	Institution Utility Worker	1,517	B	1,840	1.00	1.00
SubFund Total:					46.50	46.50
Program Total:					1,403.44	1,405.20
Program:	DBD	LAGUNA HONDA HOSP - COMM SUPPORT CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2112	Medical Records Technician	2,009	B	2,442	0.00	0.00
2302	Nursing Assistant	1,970	B	2,395	0.00	0.00
2312	Licensed Vocational Nurse	2,120	B	2,577	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2556	Physical Therapist	2,868	B	4,036	0.00	0.00
2585	Health Worker I	1,543	B	1,871	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DBD	LAGUNA HONDA HOSP - COMM SUPPORT CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2586	Health Worker II	1,723	B	2,094	0.00	0.00
2624	Dietitian	2,383	B	2,896	0.00	0.00
2920	Medical Social Worker	2,614	B	3,178	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	DBG	LAGUNA HONDA HOSP - ACUTE CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	1,840	B	2,236	0.00	0.00
2302	Nursing Assistant	1,970	B	2,395	7.00	7.00
2303	Patient Care Assistant	1,569	B	1,904	2.00	2.00
2320	Registered Nurse	4,015	B	5,275	14.50	14.50
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
SubFund Total:					24.50	24.50
Program Total:					24.50	24.50
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0922	Manager I	3,282	B	4,188	1.60	1.60
0923	Manager II	3,520	B	4,492	0.52	0.52
0931	Manager III	3,799	B	4,848	6.00	6.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0933	Manager V	4,397	B	5,612	3.00	3.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
0943	Manager VIII	5,722	B	7,303	4.00	4.00
0955	Deputy Director V	5,722	B	7,303	3.00	3.00
0965	Department Head V	7,668	B	9,787	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.25	0.25
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	2.00	2.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1202	Personnel Clerk	1,690	B	2,053	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	5.00	5.00
1220	Payroll Clerk	1,941	B	2,360	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	3.75	3.75
1244	Senior Personnel Analyst	3,162	B	3,844	4.00	4.00
1406	Senior Clerk	1,577	B	1,914	3.00	3.00
1408	Principal Clerk	2,079	B	2,527	2.00	2.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1551	Secretary, Health Commission	3,574	B	4,343	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	3.00	3.00
1636	Health Care Billing Clerk II	1,999	B	2,430	1.00	1.00
1652	Accountant II	2,407	B	2,926	8.00	8.00
1654	Accountant III	2,910	B	3,537	7.03	7.03
1657	Accountant IV	3,369	B	4,094	3.99	3.99
1670	Financial Systems Supervisor	3,921	B	4,766	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.03	0.03
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.85	4.85
1824	Principal Administrative Analyst	3,503	B	4,258	3.25	3.25
2112	Medical Records Technician	2,009	B	2,442	1.00	1.00
2204	Dental Hygienist	2,706	B	3,289	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	6.00	6.00
2322	Nurse Manager	4,749	B	6,915	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2323	Clinical Nurse Specialist	4,514	B	7,044	0.63	0.63
2585	Health Worker I	1,543	B	1,871	3.00	3.00
2586	Health Worker II	1,723	B	2,094	2.50	2.50
2587	Health Worker III	1,886	B	2,292	1.00	1.00
2589	Health Program Coordinator I	2,236	B	2,719	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2736	Porter	1,588	B	1,927	2.00	2.00
2818	Health Program Planner	2,564	B	3,117	1.00	1.00
2820	Senior Health Program Planner	2,969	B	3,608	6.12	6.12
2830	Public Health Nurse	4,015	B	5,275	3.00	3.00
2920	Medical Social Worker	2,614	B	3,178	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	1.00	1.00
2931	Marriage, Family And Child Counselor	2,614	B	3,178	1.00	1.00
4321	Cashier II	1,690	B	2,053	0.00	0.00
8106	Legal Process Clerk	1,650	B	2,004	3.00	3.00
8204	Institutional Police Officer	2,063	B	2,507	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,081	0.00	0.00
8304	Deputy Sheriff	2,698	B	3,440	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.06
SubFund Total:					129.58	129.58
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0933	Manager V	4,397	B	5,612	3.00	3.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	6.00	6.00
1023	IS Administrator III	3,162	B	3,844	5.00	5.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	9.00	9.00
1044	IS Engineer-Principal	4,101	B	5,157	5.00	5.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					37.01	37.01
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2588	Health Worker IV	2,204	B	2,679	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,397	B	5,612	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
2466	Chief Microbiologist	3,378	B	4,106	0.00	0.00
SubFund Total:					3.00	3.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2589	Health Program Coordinator I	2,236	B	2,719	2.00	2.00
2818	Health Program Planner	2,564	B	3,117	0.00	0.00
2820	Senior Health Program Planner	2,969	B	3,608	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					2.01	2.01
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
2585	Health Worker I	1,543	B	1,871	0.25	0.25
2586	Health Worker II	1,723	B	2,094	1.01	1.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
SubFund Total:					1.26	1.26
Program Total:					172.86	172.86
Program:	DHH	HEALTH AT HOME				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1404	Clerk	1,520	B	1,844	2.10	2.10
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1636	Health Care Billing Clerk II	1,999	B	2,430	3.00	3.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
2112	Medical Records Technician	2,009	B	2,442	1.00	1.00
2232	Senior Physician Specialist	5,600	B	7,924	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	18.85	18.85
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2328	Nurse Practitioner	4,974	B	7,042	0.00	0.00
2542	Speech Pathologist	3,162	B	4,238	0.20	0.20
2548	Occupational Therapist	2,868	B	4,036	3.30	3.30
2556	Physical Therapist	2,868	B	4,036	7.80	7.80
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2583	Home Health Aide	1,285	B	1,558	2.03	2.03
2585	Health Worker I	1,543	B	1,871	1.00	1.00
2587	Health Worker III	1,886	B	2,292	0.00	0.00
2588	Health Worker IV	2,204	B	2,679	0.00	0.00
2589	Health Program Coordinator I	2,236	B	2,719	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	0.19	0.00
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2736	Porter	1,588	B	1,927	0.50	0.50
2830	Public Health Nurse	4,015	B	5,275	0.00	0.00
2920	Medical Social Worker	2,614	B	3,178	3.50	3.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DHH HEALTH AT HOME					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2922	Senior Medical Social Worker	2,732	B	3,320	1.00	1.00
P103	Special Nurse	5,019	B	6,594	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.62	0.62
TEMPN	Temporary - Nurses	0.00	B	0.00	0.72	0.72
SubFund Total:					53.01	52.82
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2830	Public Health Nurse	4,015	B	5,275	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					53.01	52.82
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,282	B	4,188	2.00	2.00
0923	Manager II	3,520	B	4,492	1.30	1.30
0931	Manager III	3,799	B	4,848	0.00	0.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0942	Manager VII	5,051	B	6,446	0.40	0.40
0943	Manager VIII	5,722	B	7,303	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	0.03	0.03
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1402	Junior Clerk	1,398	B	1,694	1.00	1.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	14.30	14.30
1408	Principal Clerk	2,079	B	2,527	9.00	9.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	1,909	B	2,319	0.00	0.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1926	Senior Materials And Supplies Supervisor	1,710	B	2,079	1.00	1.00
1934	Storekeeper	1,662	B	2,019	1.00	1.00
2110	Medical Records Clerk	1,791	B	2,178	6.23	6.23
2112	Medical Records Technician	2,009	B	2,442	7.90	7.90
2119	Health Care Analyst	2,640	B	3,208	1.50	1.50
2202	Dental Aide	1,990	B	2,418	6.90	6.90
2204	Dental Hygienist	2,706	B	3,289	0.75	0.75
2210	Dentist	4,539	B	5,934	1.90	1.90
2218	Physician Assistant	4,974	B	7,042	0.75	0.75
2230	Physician Specialist	5,078	B	7,362	35.23	36.23
2232	Senior Physician Specialist	5,600	B	7,924	7.61	7.61
2233	Supervising Physician Specialist	6,027	B	8,522	8.00	8.00
2273	Post M.D. I	2,201	B	2,201	0.00	0.00
2302	Nursing Assistant	1,970	B	2,395	0.00	0.00
2312	Licensed Vocational Nurse	2,120	B	2,577	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	54.15	55.77
2322	Nurse Manager	4,749	B	6,915	10.50	10.50
2324	Nursing Supervisor	5,234	B	7,621	0.75	0.75
2328	Nurse Practitioner	4,974	B	7,042	23.64	24.45
2409	Pharmacy Technician	2,319	B	2,819	1.00	1.00
2430	Medical Evaluations Assistant	1,761	B	2,140	54.02	57.75
2450	Pharmacist	4,067	B	5,190	0.00	0.00
2453	Supervising Pharmacist	5,051	B	6,139	0.46	2.31
2454	Clinical Pharmacist	4,484	B	5,723	2.00	2.00
2585	Health Worker I	1,543	B	1,871	15.00	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2586	Health Worker II	1,723	B	2,094	23.42	26.84
2587	Health Worker III	1,886	B	2,292	19.74	19.74
2588	Health Worker IV	2,204	B	2,679	4.00	4.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	2.00	2.00
2736	Porter	1,588	B	1,927	12.50	12.50
2738	Porter Assistant Supervisor	1,744	B	2,120	1.00	1.00
2818	Health Program Planner	2,564	B	3,117	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	2.75	4.12
2830	Public Health Nurse	4,015	B	5,275	0.10	0.10
2846	Nutritionist	2,786	B	3,387	2.65	2.80
2903	Eligibility Worker	1,886	B	2,292	33.03	33.03
2908	Hospital Eligibility Worker	2,161	B	2,627	13.73	13.73
2909	Hospital Eligibility Worker Supervisor	2,640	B	3,208	1.00	1.00
2920	Medical Social Worker	2,614	B	3,178	11.08	11.70
2922	Senior Medical Social Worker	2,732	B	3,320	3.10	3.10
2924	Medical Social Work Supervisor	3,093	B	3,760	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	4.50	5.00
2931	Marriage, Family And Child Counselor	2,614	B	3,178	1.00	1.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
7524	Institution Utility Worker	1,517	B	1,840	1.00	1.00
8202	Security Guard	1,460	B	1,769	0.00	0.00
8204	Institutional Police Officer	2,063	B	2,507	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,081	0.00	0.00
8304	Deputy Sheriff	2,698	B	3,440	0.00	0.00
9924	Public Service Aide - Health Services	1,301	B	1,301	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.47	7.47
TEMPN	Temporary - Nurses	0.00	B	0.00	7.37	7.37
SubFund Total:					436.76	451.83

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
2110	Medical Records Clerk	1,791	B	2,178	1.50	1.50
2112	Medical Records Technician	2,009	B	2,442	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	1.50	1.50
2230	Physician Specialist	5,078	B	7,362	3.00	3.00
2232	Senior Physician Specialist	5,600	B	7,924	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	2.50	2.50
2322	Nurse Manager	4,749	B	6,915	0.00	0.00
2324	Nursing Supervisor	5,234	B	7,621	0.25	0.25
2328	Nurse Practitioner	4,974	B	7,042	1.00	1.00
2430	Medical Evaluations Assistant	1,761	B	2,140	16.90	16.90
2574	Clinical Psychologist	3,027	B	3,679	0.00	0.00
2585	Health Worker I	1,543	B	1,871	1.50	1.50
2593	Health Program Coordinator III	3,012	B	3,661	0.50	0.50
2594	Employee Assistance Counselor	2,614	B	3,178	0.00	0.00
2736	Porter	1,588	B	1,927	0.50	0.50
2803	Epidemiologist II	3,056	B	3,714	0.75	0.75
2818	Health Program Planner	2,564	B	3,117	0.00	0.00
2846	Nutritionist	2,786	B	3,387	1.00	1.00
2903	Eligibility Worker	1,886	B	2,292	2.25	2.25
2908	Hospital Eligibility Worker	2,161	B	2,627	0.50	0.50
2920	Medical Social Worker	2,614	B	3,178	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	0.00	0.00
SubFund Total:					39.65	39.65
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	5,078	B	7,362	0.50	0.50
2232	Senior Physician Specialist	5,600	B	7,924	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	2.50	2.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
SubFund Total:					4.15	4.15
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2202	Dental Aide	1,990	B	2,418	0.00	0.00
2210	Dentist	4,539	B	5,934	0.40	0.40
2230	Physician Specialist	5,078	B	7,362	0.60	0.60
2320	Registered Nurse	4,015	B	5,275	1.23	1.23
2328	Nurse Practitioner	4,974	B	7,042	1.80	1.80
2586	Health Worker II	1,723	B	2,094	1.40	1.40
2587	Health Worker III	1,886	B	2,292	0.60	0.60
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2830	Public Health Nurse	4,015	B	5,275	0.80	0.80
2903	Eligibility Worker	1,886	B	2,292	1.00	1.00
2908	Hospital Eligibility Worker	2,161	B	2,627	0.00	0.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
2920	Medical Social Worker	2,614	B	3,178	2.60	2.60
2922	Senior Medical Social Worker	2,732	B	3,320	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.72	1.54
TEMPN	Temporary - Nurses	0.00	B	0.00	0.94	0.94
SubFund Total:					13.99	13.81
Subfund:	2S CHS SRC	COMM HEALTH SVCS-STATE RECURRING GRT				
TEMPN	Temporary - Nurses	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					494.55	509.44
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2232	Senior Physician Specialist	5,600	B	7,924	1.00	1.00
2235	Medical Director, Department Of Health	6,172	B	7,503	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2409	Pharmacy Technician	2,319	B	2,819	1.00	1.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2454	Clinical Pharmacist	4,484	B	5,723	0.50	0.50
2575	Research Psychologist	3,256	B	3,957	1.00	1.00
2585	Health Worker I	1,543	B	1,871	3.50	3.50
2587	Health Worker III	1,886	B	2,292	1.75	1.75
2910	Social Worker	1,941	B	2,360	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	4.00	4.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	1.00	1.00
SubFund Total:					15.75	15.75
Program Total:					15.75	15.75
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0943	Manager VIII	5,722	B	7,303	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1428	Unit Clerk	1,840	B	2,236	2.00	2.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1934	Storekeeper	1,662	B	2,019	0.00	0.00
2110	Medical Records Clerk	1,791	B	2,178	3.00	3.00
2202	Dental Aide	1,990	B	2,418	2.00	2.00
2210	Dentist	4,539	B	5,934	1.40	1.40
2230	Physician Specialist	5,078	B	7,362	0.26	0.26
2232	Senior Physician Specialist	5,600	B	7,924	2.40	2.40
2233	Supervising Physician Specialist	6,027	B	8,522	1.00	1.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2312	Licensed Vocational Nurse	2,120	B	2,577	24.54	24.54
2320	Registered Nurse	4,015	B	5,275	59.86	59.86
2322	Nurse Manager	4,749	B	6,915	3.00	3.00
2324	Nursing Supervisor	5,234	B	7,621	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	7.55	7.55
2409	Pharmacy Technician	2,319	B	2,819	5.30	5.30
2450	Pharmacist	4,067	B	5,190	2.24	2.24
2454	Clinical Pharmacist	4,484	B	5,723	1.00	1.00
2585	Health Worker I	1,543	B	1,871	1.00	1.00
2587	Health Worker III	1,886	B	2,292	2.00	2.00
2588	Health Worker IV	2,204	B	2,679	1.00	1.00
2736	Porter	1,588	B	1,927	8.00	8.00
2738	Porter Assistant Supervisor	1,744	B	2,120	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.17
TEMPN	Temporary - Nurses	0.00	B	0.00	9.96	9.96
SubFund Total:					149.68	149.68
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1404	Clerk	1,520	B	1,844	0.00	0.00
1428	Unit Clerk	1,840	B	2,236	0.00	0.00
2587	Health Worker III	1,886	B	2,292	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					149.68	149.68
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	2.00	2.00
0923	Manager II	3,520	B	4,492	7.50	7.50
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	4.00	4.00
0943	Manager VIII	5,722	B	7,303	0.00	0.00

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DPH	PUBLIC HEALTH					
Program:	DMM					
	MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
1014	IS Technician-Supervisor	2,786	B	3,387	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	4.00	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1070	IS Project Director	4,101	B	5,157	2.00	2.00
1406	Senior Clerk	1,577	B	1,914	22.74	22.74
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	4.00	4.00
1635	Health Care Billing Clerk I	1,778	B	2,161	2.00	2.00
1636	Health Care Billing Clerk II	1,999	B	2,430	13.00	13.00
1652	Accountant II	2,407	B	2,926	10.00	10.00
1654	Accountant III	2,910	B	3,537	2.70	2.70
1657	Accountant IV	3,369	B	4,094	1.45	1.45
1662	Patient Accounts Assistant Supervisor	2,151	B	2,614	2.00	2.00
1663	Patient Accounts Supervisor	2,454	B	2,983	2.00	2.00
1670	Financial Systems Supervisor	3,921	B	4,766	1.00	1.00
1802	Research Assistant	2,028	B	2,466	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.50	5.50
1824	Principal Administrative Analyst	3,503	B	4,258	4.75	4.75
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
2107	Medical Staff Services Department Analyst	2,621	B	3,187	1.00	1.00

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DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2110	Medical Records Clerk	1,791	B	2,178	1.00	1.00
2114	Medical Records Technician Supervisor	2,348	B	2,855	1.00	1.00
2232	Senior Physician Specialist	5,600	B	7,924	44.37	44.98
2233	Supervising Physician Specialist	6,027	B	8,522	0.99	0.99
2248	Assistant Director Of Clinical Services	4,286	B	5,209	0.40	0.40
2305	Psychiatric Technician	2,130	B	2,589	6.00	6.00
2306	Senior Psychiatric Orderly	2,215	B	2,693	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	12.82	12.82
2322	Nurse Manager	4,749	B	6,915	0.50	0.50
2323	Clinical Nurse Specialist	4,514	B	7,044	0.32	0.32
2328	Nurse Practitioner	4,974	B	7,042	3.50	3.50
2409	Pharmacy Technician	2,319	B	2,819	1.77	2.00
2450	Pharmacist	4,067	B	5,190	1.52	1.75
2454	Clinical Pharmacist	4,484	B	5,723	3.85	4.16
2548	Occupational Therapist	2,868	B	4,036	0.99	0.99
2552	Dir Of Activities, Therapy And Volunteer	2,478	B	3,012	1.00	1.00
2565	Acupuncturist	2,172	B	2,640	1.00	1.00
2566	Rehabilitation Counselor	2,303	B	2,800	2.15	2.15
2574	Clinical Psychologist	3,027	B	3,679	18.00	18.00
2575	Research Psychologist	3,256	B	3,957	0.98	0.98
2576	Supervising Clinical Psychologist	3,453	B	4,197	1.00	1.00
2585	Health Worker I	1,543	B	1,871	3.00	3.00
2586	Health Worker II	1,723	B	2,094	13.75	16.25
2587	Health Worker III	1,886	B	2,292	22.25	22.25
2588	Health Worker IV	2,204	B	2,679	3.20	3.20
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	6.00	6.00
2708	Custodian	1,588	B	1,927	1.00	1.00
2803	Epidemiologist II	3,056	B	3,714	0.00	0.00
2903	Eligibility Worker	1,886	B	2,292	1.00	1.00
2905	Senior Eligibility Worker	2,161	B	2,627	1.00	1.00

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DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2912	Senior Social Worker	2,226	B	2,706	1.00	1.00
2920	Medical Social Worker	2,614	B	3,178	2.00	2.00
2922	Senior Medical Social Worker	2,732	B	3,320	0.00	0.00
2930	Psychiatric Social Worker	2,614	B	3,178	56.33	57.99
2931	Marriage, Family And Child Counselor	2,614	B	3,178	12.29	12.29
2932	Senior Psychiatric Social Worker	2,732	B	3,320	17.38	17.38
2935	Senior Marriage, Family & Child Counselor	2,732	B	3,320	3.00	3.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
8204	Institutional Police Officer	2,063	B	2,507	0.00	0.00
8304	Deputy Sheriff	2,698	B	3,440	0.00	0.00
9924	Public Service Aide - Health Services	1,301	B	1,301	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.13
SubFund Total:					361.63	367.17
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2830	Public Health Nurse	4,015	B	5,275	0.40	0.40
2930	Psychiatric Social Worker	2,614	B	3,178	1.00	1.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.79	0.79
TEMPN	Temporary - Nurses	0.00	B	0.00	0.00	0.00
SubFund Total:					2.19	2.19
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,577	B	1,914	2.86	2.86
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.50	0.50
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
2110	Medical Records Clerk	1,791	B	2,178	0.00	0.00
2232	Senior Physician Specialist	5,600	B	7,924	0.80	0.80
2320	Registered Nurse	4,015	B	5,275	1.50	1.50
2328	Nurse Practitioner	4,974	B	7,042	0.15	0.20

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DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2430	Medical Evaluations Assistant	1,761	B	2,140	0.38	0.50
2566	Rehabilitation Counselor	2,303	B	2,800	0.00	0.00
2585	Health Worker I	1,543	B	1,871	0.00	0.00
2586	Health Worker II	1,723	B	2,094	1.00	1.00
2587	Health Worker III	1,886	B	2,292	0.00	0.00
2588	Health Worker IV	2,204	B	2,679	2.57	2.80
2593	Health Program Coordinator III	3,012	B	3,661	0.62	0.80
2803	Epidemiologist II	3,056	B	3,714	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	1.00	1.00
2910	Social Worker	1,941	B	2,360	2.00	2.00
2930	Psychiatric Social Worker	2,614	B	3,178	2.39	2.53
2931	Marriage, Family And Child Counselor	2,614	B	3,178	3.10	3.10
2932	Senior Psychiatric Social Worker	2,732	B	3,320	1.55	1.55
9924	Public Service Aide - Health Services	1,301	B	1,301	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.13
SubFund Total:					24.55	25.27
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	4.00	4.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	3.00	3.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1636	Health Care Billing Clerk II	1,999	B	2,430	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1663	Patient Accounts Supervisor	2,454	B	2,983	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DMM					
	MENTAL HEALTH - COMMUNITY CARE					
Subfund:	2S CHS PHF					
	PUBLIC HEALTH-SPEC REV FD					
1823	Senior Administrative Analyst	3,027	B	3,679	2.50	2.50
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	1.50	1.50
2232	Senior Physician Specialist	5,600	B	7,924	2.95	2.95
2233	Supervising Physician Specialist	6,027	B	8,522	0.50	0.50
2320	Registered Nurse	4,015	B	5,275	3.00	3.00
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2328	Nurse Practitioner	4,974	B	7,042	4.00	4.00
2409	Pharmacy Technician	2,319	B	2,819	1.00	1.00
2454	Clinical Pharmacist	4,484	B	5,723	1.00	1.00
2566	Rehabilitation Counselor	2,303	B	2,800	2.00	2.00
2574	Clinical Psychologist	3,027	B	3,679	1.00	1.00
2585	Health Worker I	1,543	B	1,871	9.50	9.50
2586	Health Worker II	1,723	B	2,094	0.00	0.00
2587	Health Worker III	1,886	B	2,292	7.00	7.00
2588	Health Worker IV	2,204	B	2,679	1.00	1.00
2589	Health Program Coordinator I	2,236	B	2,719	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	2.00	2.00
2593	Health Program Coordinator III	3,012	B	3,661	4.19	4.20
2802	Epidemiologist I	2,395	B	2,910	0.80	0.80
2803	Epidemiologist II	3,056	B	3,714	3.00	3.00
2818	Health Program Planner	2,564	B	3,117	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	2.50	2.50
2903	Eligibility Worker	1,886	B	2,292	2.00	2.00
2930	Psychiatric Social Worker	2,614	B	3,178	9.01	9.01
2931	Marriage, Family And Child Counselor	2,614	B	3,178	5.00	5.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	2.00	2.00
2935	Senior Marriage, Family & Child Counselor	2,732	B	3,320	1.00	1.00
9924	Public Service Aide - Health Services	1,301	B	1,301	12.44	12.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.36	7.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
				SubFund Total:	108.25	108.26
				Program Total:	496.62	502.89
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	0.48	0.48
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	1.13	1.13
1657	Accountant IV	3,369	B	4,094	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.00	5.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
2232	Senior Physician Specialist	5,600	B	7,924	0.50	0.50
2320	Registered Nurse	4,015	B	5,275	0.61	0.61
2328	Nurse Practitioner	4,974	B	7,042	2.50	2.50
2409	Pharmacy Technician	2,319	B	2,819	0.50	0.50
2454	Clinical Pharmacist	4,484	B	5,723	0.50	0.50
2586	Health Worker II	1,723	B	2,094	2.00	2.00
2587	Health Worker III	1,886	B	2,292	3.30	3.30
2588	Health Worker IV	2,204	B	2,679	2.00	2.00
2591	Health Program Coordinator II	2,693	B	3,273	2.25	2.25
2593	Health Program Coordinator III	3,012	B	3,661	3.75	3.75
2803	Epidemiologist II	3,056	B	3,714	0.50	0.50
2818	Health Program Planner	2,564	B	3,117	0.00	0.00
2930	Psychiatric Social Worker	2,614	B	3,178	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2931	Marriage, Family And Child Counselor	2,614	B	3,178	2.00	2.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.25
TEMPN	Temporary - Nurses	0.00	B	0.00	0.09	0.09
SubFund Total:					45.36	45.36
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2587	Health Worker III	1,886	B	2,292	0.00	0.00
2930	Psychiatric Social Worker	2,614	B	3,178	0.00	0.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2232	Senior Physician Specialist	5,600	B	7,924	0.00	0.00
2586	Health Worker II	1,723	B	2,094	1.54	2.00
2802	Epidemiologist I	2,395	B	2,910	0.00	0.00
2930	Psychiatric Social Worker	2,614	B	3,178	3.08	4.00
2931	Marriage, Family And Child Counselor	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					5.62	7.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1823	Senior Administrative Analyst	3,027	B	3,679	0.86	1.13
2119	Health Care Analyst	2,640	B	3,208	0.77	1.00
2230	Physician Specialist	5,078	B	7,362	0.20	0.20
2232	Senior Physician Specialist	5,600	B	7,924	0.15	0.15
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2322	Nurse Manager	4,749	B	6,915	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	0.20	0.20
2430	Medical Evaluations Assistant	1,761	B	2,140	0.62	0.80
2454	Clinical Pharmacist	4,484	B	5,723	1.27	1.50
2585	Health Worker I	1,543	B	1,871	0.40	0.40
2586	Health Worker II	1,723	B	2,094	1.31	1.40

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2587	Health Worker III	1,886	B	2,292	1.58	1.75
2802	Epidemiologist I	2,395	B	2,910	0.20	0.20
2803	Epidemiologist II	3,056	B	3,714	0.00	0.00
2819	Assistant Health Educator	2,407	B	2,926	0.15	0.15
2903	Eligibility Worker	1,886	B	2,292	0.25	0.25
2930	Psychiatric Social Worker	2,614	B	3,178	1.00	1.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.04	0.04
TEMPN	Temporary - Nurses	0.00	B	0.00	0.00	0.00
SubFund Total:					9.00	10.17
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2588	Health Worker IV	2,204	B	2,679	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	0.75	0.75
2593	Health Program Coordinator III	3,012	B	3,661	0.25	0.25
2803	Epidemiologist II	3,056	B	3,714	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					60.98	63.53
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPB					
Subfund:	1G AGF AAA					
	ENVIRONMENTAL HEALTH SERVICES					
	GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,577	B	1,914	6.00	6.00
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1422	Junior Clerk Typist	1,447	B	1,752	1.00	1.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1630	Account Clerk	1,630	B	1,980	2.00	2.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	0.50	0.50
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
2233	Supervising Physician Specialist	6,027	B	8,522	1.00	1.00
2589	Health Program Coordinator I	2,236	B	2,719	0.60	0.60
2803	Epidemiologist II	3,056	B	3,714	3.00	3.00
2818	Health Program Planner	2,564	B	3,117	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	1.00	1.00
2820	Senior Health Program Planner	2,969	B	3,608	1.00	1.00
2830	Public Health Nurse	4,015	B	5,275	0.50	0.50
3450	Agricultural Inspector	1,890	B	2,297	2.00	2.00
5174	Administrative Engineer	4,323	B	5,255	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	1.00	1.00
6108	Environmental Health Technician I	2,038	B	2,478	10.00	10.00
6110	Environmental Health Technician II	2,303	B	2,800	1.00	1.00
6120	Environmental Health Inspector	3,199	B	3,888	22.00	22.00
6122	Senior Environmental Health Inspector	3,426	B	4,164	29.16	29.70
6124	Principal Environmental Health Inspector	3,689	B	4,484	6.00	6.00
6137	Assistant Industrial Hygienist	2,654	B	3,226	0.25	0.25
6138	Industrial Hygienist	3,520	B	4,278	4.00	4.00
6139	Senior Industrial Hygienist	3,881	B	4,717	2.00	2.00
6220	Inspector Of Weights And Measures	1,890	B	2,297	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.36
SubFund Total:					113.37	113.91

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,282	B	4,188	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.50	0.50
1822	Administrative Analyst	2,454	B	2,983	0.50	0.50
1823	Senior Administrative Analyst	3,027	B	3,679	0.25	0.25
2802	Epidemiologist I	2,395	B	2,910	1.00	1.00
2803	Epidemiologist II	3,056	B	3,714	1.00	1.00
6122	Senior Environmental Health Inspector	3,426	B	4,164	3.50	3.50
SubFund Total:					8.75	8.75
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,577	B	1,914	0.50	0.50
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
2589	Health Program Coordinator I	2,236	B	2,719	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	1.00	1.00
2830	Public Health Nurse	4,015	B	5,275	0.50	0.50
2846	Nutritionist	2,786	B	3,387	0.00	0.00
6108	Environmental Health Technician I	2,038	B	2,478	1.00	1.00
6120	Environmental Health Inspector	3,199	B	3,888	0.50	0.50
6122	Senior Environmental Health Inspector	3,426	B	4,164	2.00	2.00
6124	Principal Environmental Health Inspector	3,689	B	4,484	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.84
SubFund Total:					7.59	7.59
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,577	B	1,914	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
2586	Health Worker II	1,723	B	2,094	1.00	1.00
6108	Environmental Health Technician I	2,038	B	2,478	3.00	3.00

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2806	Disease Control Investigator	2,178	B	2,647	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.85	1.00
2822	Health Educator	2,786	B	3,387	1.55	1.55
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.37
SubFund Total:					30.45	30.70
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2917	Program Support Analyst	2,940	B	3,574	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2232	Senior Physician Specialist	5,600	B	7,924	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,282	B	4,188	1.50	1.50
0923	Manager II	3,520	B	4,492	3.60	3.60
0943	Manager VIII	5,722	B	7,303	2.00	2.00
1002	IS Operator-Journey	1,823	B	2,215	0.33	0.25
1003	IS Operator-Senior	2,089	B	2,539	3.00	3.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.40	0.40
1052	IS Business Analyst	2,775	B	3,491	0.50	0.50
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	0.25	0.25
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1650	Accountant I	2,172	B	2,640	0.00	0.00
1652	Accountant II	2,407	B	2,926	2.50	2.50
1654	Accountant III	2,910	B	3,537	0.50	0.50
1657	Accountant IV	3,369	B	4,094	0.25	0.25
1822	Administrative Analyst	2,454	B	2,983	2.70	2.70
1823	Senior Administrative Analyst	3,027	B	3,679	2.80	2.80
1824	Principal Administrative Analyst	3,503	B	4,258	0.75	0.75
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2218	Physician Assistant	4,974	B	7,042	0.00	0.00
2230	Physician Specialist	5,078	B	7,362	0.00	0.00
2232	Senior Physician Specialist	5,600	B	7,924	3.00	3.00
2233	Supervising Physician Specialist	6,027	B	8,522	0.00	0.00
2248	Assistant Director Of Clinical Services	4,286	B	5,209	0.50	0.50
2402	Laboratory Helper	1,642	B	1,994	1.00	1.00
2416	Bacteriological Laboratory Assistant	1,853	B	2,252	4.01	4.01
2462	Microbiologist	2,793	B	3,396	3.50	3.50
2464	Senior Microbiologist	3,189	B	3,873	1.00	1.00
2585	Health Worker I	1,543	B	1,871	2.00	2.00
2586	Health Worker II	1,723	B	2,094	2.00	2.00
2587	Health Worker III	1,886	B	2,292	6.10	6.04
2589	Health Program Coordinator I	2,236	B	2,719	2.65	2.65
2591	Health Program Coordinator II	2,693	B	3,273	2.00	2.00
2593	Health Program Coordinator III	3,012	B	3,661	7.00	7.00
2802	Epidemiologist I	2,395	B	2,910	1.40	1.40
2803	Epidemiologist II	3,056	B	3,714	4.85	4.85
2806	Disease Control Investigator	2,178	B	2,647	2.00	2.00
2818	Health Program Planner	2,564	B	3,117	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.15	0.00
2822	Health Educator	2,786	B	3,387	1.45	1.45

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2825	Senior Health Educator	2,997	B	3,643	0.00	0.00
2908	Hospital Eligibility Worker	2,161	B	2,627	0.00	0.00
2920	Medical Social Worker	2,614	B	3,178	0.90	0.90
2930	Psychiatric Social Worker	2,614	B	3,178	1.17	1.17
2931	Marriage, Family And Child Counselor	2,614	B	3,178	0.85	0.85
2932	Senior Psychiatric Social Worker	2,732	B	3,320	0.47	0.47
9924	Public Service Aide - Health Services	1,301	B	1,301	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.61
SubFund Total:					73.68	73.40
Program Total:					104.13	104.10
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	2.00	2.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0943	Manager VIII	5,722	B	7,303	0.00	0.00
1002	IS Operator-Journey	1,823	B	2,215	1.22	1.22
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.53	1.53
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1635	Health Care Billing Clerk I	1,778	B	2,161	2.00	2.00
1820	Junior Administrative Analyst	1,867	B	2,269	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
2230	Physician Specialist	5,078	B	7,362	2.00	2.00
2232	Senior Physician Specialist	5,600	B	7,924	1.50	1.50
2233	Supervising Physician Specialist	6,027	B	8,522	2.89	2.89
2312	Licensed Vocational Nurse	2,120	B	2,577	2.00	2.00
2320	Registered Nurse	4,015	B	5,275	7.26	7.26

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	5.07	5.07
2416	Bacteriological Laboratory Assistant	1,853	B	2,252	4.25	4.25
2462	Microbiologist	2,793	B	3,396	2.75	2.75
2464	Senior Microbiologist	3,189	B	3,873	3.00	3.00
2466	Chief Microbiologist	3,378	B	4,106	0.05	0.05
2585	Health Worker I	1,543	B	1,871	2.00	2.00
2586	Health Worker II	1,723	B	2,094	8.40	8.40
2587	Health Worker III	1,886	B	2,292	4.27	4.27
2589	Health Program Coordinator I	2,236	B	2,719	1.75	1.75
2591	Health Program Coordinator II	2,693	B	3,273	3.90	3.90
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2736	Porter	1,588	B	1,927	1.00	1.00
2802	Epidemiologist I	2,395	B	2,910	1.00	1.00
2803	Epidemiologist II	3,056	B	3,714	2.00	2.00
2806	Disease Control Investigator	2,178	B	2,647	4.73	4.73
2822	Health Educator	2,786	B	3,387	1.00	1.00
2908	Hospital Eligibility Worker	2,161	B	2,627	0.40	0.40
9924	Public Service Aide - Health Services	1,301	B	1,301	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.92
TEMPN	Temporary - Nurses	0.00	B	0.00	1.71	1.71
SubFund Total:					79.80	79.80
Subfund:	2S CHS ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2232	Senior Physician Specialist	5,600	B	7,924	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,282	B	4,188	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	0.25	0.25
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	1.77	2.00
1635	Health Care Billing Clerk I	1,778	B	2,161	2.00	2.00
1636	Health Care Billing Clerk II	1,999	B	2,430	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2230	Physician Specialist	5,078	B	7,362	3.00	3.00
2232	Senior Physician Specialist	5,600	B	7,924	0.50	0.50
2233	Supervising Physician Specialist	6,027	B	8,522	1.00	1.00
2312	Licensed Vocational Nurse	2,120	B	2,577	0.77	1.00
2320	Registered Nurse	4,015	B	5,275	0.77	1.00
2328	Nurse Practitioner	4,974	B	7,042	1.60	1.60
2402	Laboratory Helper	1,642	B	1,994	0.00	0.00
2416	Bacteriological Laboratory Assistant	1,853	B	2,252	1.00	1.00
2462	Microbiologist	2,793	B	3,396	1.00	1.06
2466	Chief Microbiologist	3,378	B	4,106	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.38	0.50
2586	Health Worker II	1,723	B	2,094	7.12	7.35
2587	Health Worker III	1,886	B	2,292	3.00	3.00
2588	Health Worker IV	2,204	B	2,679	2.00	2.00
2589	Health Program Coordinator I	2,236	B	2,719	3.97	4.20
2591	Health Program Coordinator II	2,693	B	3,273	0.87	1.10
2593	Health Program Coordinator III	3,012	B	3,661	5.00	5.00
2802	Epidemiologist I	2,395	B	2,910	3.97	4.20
2803	Epidemiologist II	3,056	B	3,714	4.35	4.35
2806	Disease Control Investigator	2,178	B	2,647	2.00	2.00
2808	Senior Disease Control Investigator	2,342	B	2,847	0.00	0.00
2820	Senior Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	2,786	B	3,387	0.77	1.00
2908	Hospital Eligibility Worker	2,161	B	2,627	0.60	0.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2920	Medical Social Worker	2,614	B	3,178	1.00	1.00
9924	Public Service Aide - Health Services	1,301	B	1,301	0.00	0.00
P103	Special Nurse	5,019	B	6,594	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.26	2.26
TEMPN	Temporary - Nurses	0.00	B	0.00	0.15	0.15
SubFund Total:					59.10	61.12
Subfund:	2S PPF HLS	HOMELAND SECURITY				
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					138.90	140.92
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1654	Accountant III	2,910	B	3,537	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.25	0.25
SubFund Total:					0.25	0.25
Subfund:	2S PPF HLS	HOMELAND SECURITY				
2533	Emergency Medical Services Agency Specia	3,162	B	3,844	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.25	0.25
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.80	0.80
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	0.00	0.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.25	0.25
2454	Clinical Pharmacist	4,484	B	5,723	0.00	0.00
2585	Health Worker I	1,543	B	1,871	0.00	0.00
2586	Health Worker II	1,723	B	2,094	0.75	0.75
2803	Epidemiologist II	3,056	B	3,714	0.50	0.50
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2820	Senior Health Program Planner	2,969	B	3,608	2.00	2.00
2822	Health Educator	2,786	B	3,387	1.73	1.73
2825	Senior Health Educator	2,997	B	3,643	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
SubFund Total:					8.18	8.18
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1446	Secretary II	1,909	B	2,319	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.50	0.50
2586	Health Worker II	1,723	B	2,094	0.25	0.25
2822	Health Educator	2,786	B	3,387	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.27	0.27
SubFund Total:					2.02	2.02
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,282	B	4,188	0.20	0.20
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.10	0.10
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	0.00	0.00

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2586	Health Worker II	1,723	B	2,094	0.00	0.00
2589	Health Program Coordinator I	2,236	B	2,719	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	0.77	1.00
2802	Epidemiologist I	2,395	B	2,910	0.77	1.00
2818	Health Program Planner	2,564	B	3,117	1.19	1.55
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	1.55	1.55
2825	Senior Health Educator	2,997	B	3,643	0.80	0.80
2846	Nutritionist	2,786	B	3,387	0.00	0.00
9924	Public Service Aide - Health Services	1,301	B	1,301	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.50
SubFund Total:					6.88	7.70
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,577	B	1,914	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.15	0.15
1820	Junior Administrative Analyst	1,867	B	2,269	0.25	0.25
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2822	Health Educator	2,786	B	3,387	1.75	1.75
2825	Senior Health Educator	2,997	B	3,643	0.20	0.20
6122	Senior Environmental Health Inspector	3,426	B	4,164	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					4.45	4.45
Program Total:					21.53	22.35
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	2.01	2.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1022	IS Administrator II	2,602	B	3,162	0.95	0.95
1406	Senior Clerk	1,577	B	1,914	12.55	12.55
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1636	Health Care Billing Clerk II	1,999	B	2,430	5.00	5.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.71	1.71
1823	Senior Administrative Analyst	3,027	B	3,679	0.34	0.34
1824	Principal Administrative Analyst	3,503	B	4,258	0.76	0.76
2204	Dental Hygienist	2,706	B	3,289	0.87	0.87
2230	Physician Specialist	5,078	B	7,362	1.60	1.60
2232	Senior Physician Specialist	5,600	B	7,924	2.07	2.07
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2322	Nurse Manager	4,749	B	6,915	4.04	4.04
2324	Nursing Supervisor	5,234	B	7,621	1.46	1.46
2548	Occupational Therapist	2,868	B	4,036	9.79	9.79
2550	Senior Occupational Therapist	3,241	B	4,561	1.00	1.00
2556	Physical Therapist	2,868	B	4,036	10.90	10.90
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2585	Health Worker I	1,543	B	1,871	0.00	0.00
2586	Health Worker II	1,723	B	2,094	0.00	0.00
2587	Health Worker III	1,886	B	2,292	3.67	3.67
2588	Health Worker IV	2,204	B	2,679	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	0.56	0.56
2593	Health Program Coordinator III	3,012	B	3,661	0.88	0.88
2803	Epidemiologist II	3,056	B	3,714	0.86	0.86
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2820	Senior Health Program Planner	2,969	B	3,608	0.92	0.92
2822	Health Educator	2,786	B	3,387	1.07	1.07
2830	Public Health Nurse	4,015	B	5,275	30.43	30.43

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2846	Nutritionist	2,786	B	3,387	0.07	0.07
2908	Hospital Eligibility Worker	2,161	B	2,627	3.00	3.00
2920	Medical Social Worker	2,614	B	3,178	0.00	0.00
2922	Senior Medical Social Worker	2,732	B	3,320	1.00	1.00
P103	Special Nurse	5,019	B	6,594	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.70	0.70
SubFund Total:					100.21	100.21
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1406	Senior Clerk	1,577	B	1,914	4.00	4.00
2202	Dental Aide	1,990	B	2,418	0.00	0.00
2204	Dental Hygienist	2,706	B	3,289	0.25	0.25
2230	Physician Specialist	5,078	B	7,362	0.40	0.40
2232	Senior Physician Specialist	5,600	B	7,924	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	0.67	0.67
2322	Nurse Manager	4,749	B	6,915	0.28	0.28
2585	Health Worker I	1,543	B	1,871	0.00	0.00
2586	Health Worker II	1,723	B	2,094	1.00	1.00
2587	Health Worker III	1,886	B	2,292	0.95	0.95
2589	Health Program Coordinator I	2,236	B	2,719	0.00	0.00
2830	Public Health Nurse	4,015	B	5,275	5.44	5.44
SubFund Total:					12.99	12.99
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,520	B	4,492	0.04	0.04
1022	IS Administrator II	2,602	B	3,162	0.05	0.05
1406	Senior Clerk	1,577	B	1,914	2.71	2.94
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.60	0.60
1657	Accountant IV	3,369	B	4,094	0.20	0.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1820	Junior Administrative Analyst	1,867	B	2,269	0.14	0.14
1824	Principal Administrative Analyst	3,503	B	4,258	0.24	0.24
2204	Dental Hygienist	2,706	B	3,289	0.68	0.68
2232	Senior Physician Specialist	5,600	B	7,924	0.42	0.42
2320	Registered Nurse	4,015	B	5,275	0.33	0.33
2322	Nurse Manager	4,749	B	6,915	2.81	2.81
2324	Nursing Supervisor	5,234	B	7,621	0.54	0.54
2585	Health Worker I	1,543	B	1,871	12.50	12.50
2586	Health Worker II	1,723	B	2,094	8.50	8.50
2587	Health Worker III	1,886	B	2,292	3.09	3.09
2589	Health Program Coordinator I	2,236	B	2,719	0.75	0.75
2591	Health Program Coordinator II	2,693	B	3,273	1.24	1.24
2593	Health Program Coordinator III	3,012	B	3,661	2.11	2.11
2803	Epidemiologist II	3,056	B	3,714	0.14	0.14
2819	Assistant Health Educator	2,407	B	2,926	1.75	1.75
2820	Senior Health Program Planner	2,969	B	3,608	0.16	0.16
2822	Health Educator	2,786	B	3,387	0.35	0.35
2830	Public Health Nurse	4,015	B	5,275	16.48	17.40
2846	Nutritionist	2,786	B	3,387	11.10	11.10
9924	Public Service Aide - Health Services	1,301	B	1,301	0.00	0.00
P103	Special Nurse	5,019	B	6,594	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.47	3.47
SubFund Total:					70.40	71.55
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2322	Nurse Manager	4,749	B	6,915	0.34	0.34
2830	Public Health Nurse	4,015	B	5,275	0.50	0.50
SubFund Total:					0.84	0.84
Program Total:					184.44	185.59
Program:	DPO	OCCUPATIONAL SAFETY & HEALTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH PUBLIC HEALTH						
Program:	DPO	OCCUPATIONAL SAFETY & HEALTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,075	B	5,200	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	1.00	1.00
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
5177	Safety Officer	3,881	B	4,717	2.00	2.00
6130	Safety Analyst	3,520	B	4,278	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
8139	Industrial Injury Investigator	2,161	B	2,627	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					8.07	8.07
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.80
SubFund Total:					3.80	3.80
Program Total:					11.87	11.87
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	0.77	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.77	2.00
2586	Health Worker II	1,723	B	2,094	0.15	0.15
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2818	Health Program Planner	2,564	B	3,117	1.00	1.00
2820	Senior Health Program Planner	2,969	B	3,608	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					8.70	9.16

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1822	Administrative Analyst	2,454	B	2,983	0.00	0.00
2230	Physician Specialist	5,078	B	7,362	0.00	0.00
2232	Senior Physician Specialist	5,600	B	7,924	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	0.00	0.00
2587	Health Worker III	1,886	B	2,292	0.00	0.00
2820	Senior Health Program Planner	2,969	B	3,608	0.00	0.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			8.70	9.16
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.80	1.80
0932	Manager IV	4,075	B	5,200	2.00	2.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0942	Manager VII	5,051	B	6,446	0.60	0.60
1406	Senior Clerk	1,577	B	1,914	7.50	7.50
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
2112	Medical Records Technician	2,009	B	2,442	1.00	1.00
2202	Dental Aide	1,990	B	2,418	4.56	4.56
2204	Dental Hygienist	2,706	B	3,289	1.70	1.70
2210	Dentist	4,539	B	5,934	3.50	3.50
2230	Physician Specialist	5,078	B	7,362	1.12	1.12
2232	Senior Physician Specialist	5,600	B	7,924	5.03	5.03
2233	Supervising Physician Specialist	6,027	B	8,522	1.72	1.72

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	FAL					
Subfund:	1G AGF AAA					
	CHILDREN'S BASELINE					
	GF-NON-PROJECT-CONTROLLED					
2305	Psychiatric Technician	2,130	B	2,589	1.52	1.52
2320	Registered Nurse	4,015	B	5,275	13.58	13.58
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2323	Clinical Nurse Specialist	4,514	B	7,044	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	3.60	3.60
2430	Medical Evaluations Assistant	1,761	B	2,140	4.00	4.00
2538	Audiometrist	2,940	B	3,752	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,478	B	3,012	1.00	1.00
2574	Clinical Psychologist	3,027	B	3,679	5.88	5.88
2575	Research Psychologist	3,256	B	3,957	0.00	0.00
2576	Supervising Clinical Psychologist	3,453	B	4,197	0.00	0.00
2585	Health Worker I	1,543	B	1,871	2.48	2.48
2586	Health Worker II	1,723	B	2,094	1.50	1.50
2587	Health Worker III	1,886	B	2,292	3.50	3.50
2588	Health Worker IV	2,204	B	2,679	5.00	5.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	8.30	8.30
2736	Porter	1,588	B	1,927	1.00	1.00
2806	Disease Control Investigator	2,178	B	2,647	1.50	1.50
2818	Health Program Planner	2,564	B	3,117	0.00	0.00
2903	Eligibility Worker	1,886	B	2,292	0.50	0.50
2912	Senior Social Worker	2,226	B	2,706	1.00	1.00
2920	Medical Social Worker	2,614	B	3,178	1.50	1.50
2930	Psychiatric Social Worker	2,614	B	3,178	28.93	28.93
2931	Marriage, Family And Child Counselor	2,614	B	3,178	3.00	3.00
2932	Senior Psychiatric Social Worker	2,732	B	3,320	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.47	0.47
SubFund Total:					129.64	129.64
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0923	Manager II	3,520	B	4,492	0.25	0.25
2119	Health Care Analyst	2,640	B	3,208	0.25	0.25
2232	Senior Physician Specialist	5,600	B	7,924	1.61	1.61
2574	Clinical Psychologist	3,027	B	3,679	0.05	0.05
2593	Health Program Coordinator III	3,012	B	3,661	0.20	0.20
2930	Psychiatric Social Worker	2,614	B	3,178	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.13	0.13
SubFund Total:					2.59	2.59
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,577	B	1,914	7.00	7.00
1428	Unit Clerk	1,840	B	2,236	7.50	7.50
1431	Senior Unit Clerk	1,914	B	2,326	1.00	1.00
2312	Licensed Vocational Nurse	2,120	B	2,577	4.80	4.80
2320	Registered Nurse	4,015	B	5,275	48.00	48.00
2322	Nurse Manager	4,749	B	6,915	3.00	3.00
2323	Clinical Nurse Specialist	4,514	B	7,044	1.30	1.30
2328	Nurse Practitioner	4,974	B	7,042	4.80	4.80
2330	Anesthetist	6,551	B	9,266	1.00	1.00
2430	Medical Evaluations Assistant	1,761	B	2,140	4.50	4.50
2542	Speech Pathologist	3,162	B	4,238	0.50	0.50
2548	Occupational Therapist	2,868	B	4,036	0.03	0.03
2556	Physical Therapist	2,868	B	4,036	0.03	0.03
2586	Health Worker II	1,723	B	2,094	2.00	2.00
2846	Nutritionist	2,786	B	3,387	4.00	4.00
2920	Medical Social Worker	2,614	B	3,178	0.50	0.50
2922	Senior Medical Social Worker	2,732	B	3,320	1.00	1.00
2930	Psychiatric Social Worker	2,614	B	3,178	1.00	1.00
2931	Marriage, Family And Child Counselor	2,614	B	3,178	1.80	1.80
P103	Special Nurse	5,019	B	6,594	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.33

Budgeted Position Counts (FTE) by Department and Job Code

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Annual Salary Ordinance 2012-2013 and 2013-2014**Budgeted Position Counts (FTE) by Department and Job Code**

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
DPH	PUBLIC HEALTH					
Program:	FAM		MENTAL HEALTH - CHILDREN'S PROGRAM			
Subfund:	2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING			
			SubFund Total:		3.71	3.77
			Program Total:		43.90	44.04
		DPH	Department Total:		6,661.63	6,714.36

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LIB	PUBLIC LIBRARY					
Program:	CBF					
	CHILDREN'S SERVICES					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
3602	Library Page	1,414	B	1,714	0.00	0.00
3616	Library Technical Assistant I	2,038	B	2,478	0.00	0.00
3630	Librarian I	2,371	B	2,882	6.00	6.00
3632	Librarian II	2,627	B	3,193	2.00	2.00
	SubFund Total:				8.00	8.00
	Program Total:				8.00	8.00
Program:	EEF					
	MAIN PROGRAM					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,075	B	5,200	1.00	1.00
1436	Braillist	1,658	B	2,014	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	3.00	3.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
3602	Library Page	1,414	B	1,714	54.31	54.31
3610	Library Assistant	1,731	B	2,104	20.48	20.48
3616	Library Technical Assistant I	2,038	B	2,478	25.00	25.00
3618	Library Technical Assistant II	2,215	B	2,693	8.50	8.50
3630	Librarian I	2,371	B	2,882	43.83	43.83
3632	Librarian II	2,627	B	3,193	15.00	15.00
3634	Librarian III	2,896	B	3,520	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.43	1.43
	SubFund Total:				181.55	181.55
	Program Total:				181.55	181.55
Program:	EEG					
	BRANCH PROGRAM					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
3602	Library Page	1,414	B	1,714	70.25	70.48
3610	Library Assistant	1,731	B	2,104	37.00	37.00

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LIB	PUBLIC LIBRARY					
Program:	EEG	BRANCH PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
3616	Library Technical Assistant I	2,038	B	2,478	17.76	18.00
3618	Library Technical Assistant II	2,215	B	2,693	13.00	13.00
3630	Librarian I	2,371	B	2,882	44.15	44.50
3632	Librarian II	2,627	B	3,193	26.00	26.00
3634	Librarian III	2,896	B	3,520	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.31	2.31
SubFund Total:					218.47	219.29
Program Total:					218.47	219.29
Program:	EGD	TECHNICAL SERVICES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
3602	Library Page	1,414	B	1,714	6.37	6.37
3610	Library Assistant	1,731	B	2,104	9.50	9.50
3616	Library Technical Assistant I	2,038	B	2,478	13.70	13.70
3618	Library Technical Assistant II	2,215	B	2,693	6.00	6.00
3630	Librarian I	2,371	B	2,882	11.00	11.00
3632	Librarian II	2,627	B	3,193	4.00	4.00
3634	Librarian III	2,896	B	3,520	3.00	3.00
7416	Book Repairer	1,654	B	2,009	2.00	2.00
7418	Senior Book Repairer	1,999	B	2,430	1.00	1.00
SubFund Total:					58.57	58.57
Program Total:					58.57	58.57
Program:	EGF	COMMUNICATIONS, COLLECTIONS & ADULT SERV				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LIB PUBLIC LIBRARY						
Program:	EGF	COMMUNICATIONS, COLLECTIONS & ADULT SERV				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1766	Media Production Technician	1,904	B	2,314	0.00	0.00
1773	Media Training Specialist	2,786	B	3,387	0.00	0.00
1840	Junior Management Assistant	1,990	B	2,418	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
3520	Museum Preparator	1,622	B	1,970	1.00	1.00
3541	Curator I	1,909	B	2,319	1.00	1.00
3542	Curator II	2,332	B	2,835	2.50	2.50
3544	Curator III	2,459	B	2,989	0.00	0.00
3602	Library Page	1,414	B	1,714	0.11	0.11
3610	Library Assistant	1,731	B	2,104	0.50	0.50
3616	Library Technical Assistant I	2,038	B	2,478	1.00	1.00
3618	Library Technical Assistant II	2,215	B	2,693	0.00	0.00
3630	Librarian I	2,371	B	2,882	1.00	1.00
3632	Librarian II	2,627	B	3,193	0.00	0.00
3634	Librarian III	2,896	B	3,520	0.00	0.00
5320	Illustrator And Art Designer	2,466	B	2,997	1.00	1.00
5322	Graphic Artist	1,796	B	2,183	0.50	0.50
SubFund Total:					12.61	12.61
Program Total:					12.61	12.61
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,075	B	5,200	0.00	0.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	7.00	7.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LIB	PUBLIC LIBRARY					
Program:	EGG					
	INFORMATION TECHNOLOGY					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
1062	IS Programmer Analyst	2,397	B	3,015	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1766	Media Production Technician	1,904	B	2,314	1.00	1.00
1773	Media Training Specialist	2,786	B	3,387	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
3602	Library Page	1,414	B	1,714	0.88	0.88
3610	Library Assistant	1,731	B	2,104	0.50	0.50
3616	Library Technical Assistant I	2,038	B	2,478	4.50	4.50
3630	Librarian I	2,371	B	2,882	1.00	1.00
3632	Librarian II	2,627	B	3,193	0.00	0.00
3634	Librarian III	2,896	B	3,520	1.00	1.00
	SubFund Total:				25.88	25.88
	Program Total:				25.88	25.88
Program:	EGH					
	FACILITES					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,075	B	5,200	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1920	Inventory Clerk	1,517	B	1,840	1.00	1.00
2708	Custodian	1,588	B	1,927	38.38	38.50
2716	Custodial Assistant Supervisor	1,744	B	2,120	2.00	2.00
2718	Custodial Supervisor	1,923	B	2,337	1.00	1.00
2720	Janitorial Services Supervisor	2,120	B	2,577	1.00	1.00
3602	Library Page	1,414	B	1,714	5.38	5.38
3610	Library Assistant	1,731	B	2,104	0.50	0.50
3616	Library Technical Assistant I	2,038	B	2,478	0.50	0.50
3618	Library Technical Assistant II	2,215	B	2,693	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LIB	PUBLIC LIBRARY					
Program:	EGH					
	FACILITES					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
7344	Carpenter	2,571	B	3,126	1.00	1.00
7345	Electrician	2,890	B	3,513	1.00	1.00
7346	Painter	2,365	B	2,874	1.00	1.00
7355	Truck Driver	2,317	B	2,951	5.10	5.10
7514	General Laborer	1,876	B	2,281	1.00	1.00
8204	Institutional Police Officer	2,063	B	2,507	0.00	0.00
8207	Building And Grounds Patrol Officer	1,769	B	2,151	13.50	13.50
8211	Supervising Building and Grounds Patrol	1,904	B	2,314	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.40
SubFund Total:					87.76	87.88
Program Total:					87.76	87.88
Program:	EIB					
	LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
0931	Manager III	3,799	B	4,848	2.00	2.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0964	Department Head IV	6,170	B	7,875	1.00	1.00
1202	Personnel Clerk	1,690	B	2,053	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	2.00	2.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1544	Secretary, Library Commission	2,882	B	3,503	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
LIB	PUBLIC LIBRARY					
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
3602	Library Page	1,414	B	1,714	0.82	0.82
3610	Library Assistant	1,731	B	2,104	0.00	0.00
3616	Library Technical Assistant I	2,038	B	2,478	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.43
SubFund Total:					25.25	25.25
Program Total:					25.25	25.25
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,075	B	5,200	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1771	Media Production Specialist	2,048	B	2,490	1.00	1.00
3602	Library Page	1,414	B	1,714	4.99	4.99
3610	Library Assistant	1,731	B	2,104	7.10	7.10
3616	Library Technical Assistant I	2,038	B	2,478	13.00	13.00
3618	Library Technical Assistant II	2,215	B	2,693	5.00	5.00
3630	Librarian I	2,371	B	2,882	25.00	25.00
3632	Librarian II	2,627	B	3,193	10.00	10.00
3634	Librarian III	2,896	B	3,520	1.00	1.00
7416	Book Repairer	1,654	B	2,009	1.00	1.00
SubFund Total:					70.09	70.09
Program Total:					70.09	70.09
LIB Department Total:					688.18	689.12

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BAX	WASTEWATER OPERATIONS				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,263	B	3,966	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
2708	Custodian	1,588	B	1,927	0.00	0.00
7334	Stationary Engineer	2,893	B	2,893	0.00	0.00
7372	Stationary Engineer, Sewage Plant	3,190	B	3,190	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.52
SubFund Total:					5.52	5.52
Program Total:					5.52	5.52
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,282	B	4,188	6.00	6.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1466	Meter Reader	1,927	B	2,342	6.00	6.00
1468	Water Services Clerk	1,686	B	2,048	0.00	0.00
1478	Senior Water Services Clerk	1,960	B	2,383	42.00	42.00
1480	Principal Water Services Clerk	2,151	B	2,614	12.00	12.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,533	B	3,080	7.00	7.00
4321	Cashier II	1,690	B	2,053	1.00	1.00
4322	Cashier III	1,895	B	2,303	1.00	1.00
5260	Architectural Assistant I	2,360	B	2,868	1.00	1.00
5261	Architectural Assistant II	2,602	B	3,162	1.00	1.00
5601	Utility Analyst	2,049	B	3,182	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
7204	Chief Water Service Inspector	3,851	B	4,681	1.00	1.00
7316	Water Service Inspector	3,018	B	3,668	17.00	17.00
7317	Senior Water Service Inspector	3,493	B	4,246	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.79	0.62
SubFund Total:					109.79	109.62
Program Total:					109.79	109.62
Program:	BCR	GENERAL MANAGEMENT				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0922	Manager I	3,282	B	4,188	2.00	2.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0941	Manager VI	4,717	B	6,019	3.00	3.00
0955	Deputy Director V	5,722	B	7,303	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1444	Secretary I	1,650	B	2,004	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	3.00	3.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.00	4.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
1825	Principial Administrative Analyst II	3,836	B	4,662	2.00	2.00
4140	Real Property Officer	3,126	B	3,799	0.00	0.00
4142	Senior Real Property Officer	3,618	B	4,397	0.00	0.00
5382	Student Design Trainee III, Arch, Engr,	2,128	B	2,128	1.00	1.00
8247	Emergency Planning Coordinator	2,564	B	3,117	1.00	1.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BCR	GENERAL MANAGEMENT				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.55	1.55
SubFund Total:					29.55	29.55
Program Total:					29.55	29.55
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0941	Manager VI	4,717	B	6,019	4.00	4.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1023	IS Administrator III	3,162	B	3,844	7.00	7.00
1024	IS Administrator-Supervisor	3,403	B	4,137	2.00	2.00
1032	IS Trainer-Journey	2,602	B	3,162	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	10.00	10.00
1043	IS Engineer-Senior	3,812	B	4,794	12.77	13.00
1044	IS Engineer-Principal	4,101	B	5,157	14.77	15.00
1053	IS Business Analyst-Senior	3,213	B	4,042	4.00	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	8.00	8.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	3.00	3.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	5.00	5.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5299	Planner IV-Environmental Review	3,734	B	4,539	1.00	1.00
5364	Engineering Associate I	2,466	B	2,997	0.00	0.00
5504	Project Manager II	5,230	B	5,230	0.00	0.00
7336	Electronic Instrumentation Tech Wtr Poll	3,256	B	3,957	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCS MANAGEMENT INFORMATION					
Subfund:	5W PUC OPF PUC OPERATING FUND					
7362	Communications Systems Technician	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.56
	SubFund Total:				83.10	83.56
	Program Total:				83.10	83.56
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	3.00	3.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1474	Claims Process Clerk	1,791	B	2,178	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	6.00	6.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1652	Accountant II	2,407	B	2,926	10.00	10.00
1654	Accountant III	2,910	B	3,537	15.00	15.00
1657	Accountant IV	3,369	B	4,094	7.00	7.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	7.00	7.00
1825	Prinicipal Administrative Analyst II	3,836	B	4,662	3.00	3.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
5602	Utility Specialist	3,094	B	4,574	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
7410	Automotive Service Worker	1,951	B	2,371	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.56
	SubFund Total:				71.56	71.56
	Program Total:				71.56	71.56
 Program: BCU ENGINEERING						
Subfund: 5W PUC PSF PUC-UEB PERSONNEL FUND						
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0932	Manager IV	4,075	B	5,200	3.00	3.00
0933	Manager V	4,397	B	5,612	7.00	7.00
0941	Manager VI	4,717	B	6,019	9.00	9.00
0942	Manager VII	5,051	B	6,446	0.00	0.00
0943	Manager VIII	5,722	B	7,303	6.00	6.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	3.00	3.00
1404	Clerk	1,520	B	1,844	3.00	3.00
1406	Senior Clerk	1,577	B	1,914	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	4.00	4.00
1446	Secretary II	1,909	B	2,319	10.00	10.00
1450	Executive Secretary I	2,079	B	2,527	4.00	4.00
1452	Executive Secretary II	2,418	B	2,940	3.00	3.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1634	Principal Account Clerk	2,130	B	2,589	3.00	3.00
1770	Photographer	1,849	B	2,247	2.00	2.00
1820	Junior Administrative Analyst	1,867	B	2,269	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	7.00	7.00
1823	Senior Administrative Analyst	3,027	B	3,679	16.00	16.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BCU	ENGINEERING				
Subfund:	5W PUC PSF	PUC-UEB PERSONNEL FUND				
1824	Principal Administrative Analyst	3,503	B	4,258	8.00	8.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	5.00	5.00
2978	Contract Compliance Officer II	3,851	B	4,681	2.00	2.00
2992	Contract Compliance Officer I	2,940	B	3,574	1.00	1.00
2996	Representative, Human Rights Commission	2,551	B	3,101	0.00	0.00
4142	Senior Real Property Officer	3,618	B	4,397	0.00	0.00
4143	Principal Real Property Officer	4,188	B	5,090	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	2.00	2.00
5177	Safety Officer	3,881	B	4,717	0.00	0.00
5201	Junior Engineer	2,640	B	3,208	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	20.00	20.00
5207	Associate Engineer	3,470	B	4,218	57.00	57.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	36.00	36.00
5212	Engineer/Architect Principal	5,397	B	6,560	8.00	8.00
5216	Chief Surveyor	3,752	B	4,561	0.00	0.00
5218	Structural Engineer	4,428	B	5,383	2.00	2.00
5241	Engineer	4,017	B	4,882	45.00	45.00
5277	Planner I	2,183	B	2,654	1.00	1.00
5278	Planner II	2,654	B	3,226	1.00	1.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	2.00	2.00
5298	Planner III-Environmental Review	3,147	B	3,826	8.00	8.00
5299	Planner IV-Environmental Review	3,734	B	4,539	5.00	5.00
5304	Materials Testing Aide	2,058	B	2,502	0.00	0.00
5322	Graphic Artist	1,796	B	2,183	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	5.00	5.00
5364	Engineering Associate I	2,466	B	2,997	8.00	8.00
5366	Engineering Associate II	2,855	B	3,470	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,030	B	2,030	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,128	B	2,128	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
5408	Coordinator Of Citizen Involvement	3,327	B	4,044	1.00	1.00
5502	Project Manager I	4,519	B	4,519	1.00	1.00
5504	Project Manager II	5,230	B	5,230	1.00	1.00
5506	Project Manager III	6,349	B	6,349	3.00	3.00
5601	Utility Analyst	2,049	B	3,182	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	9.00	9.00
6318	Construction Inspector	3,012	B	3,661	22.00	22.00
6319	Senior Contruction Inspector	3,320	B	4,036	6.00	6.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
9706	Employment & Training Specialist V	2,855	B	3,470	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.03	5.03
SubFund Total:					374.03	374.03
Program Total:					374.03	374.03
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,075	B	5,200	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,075	B	4,952	1.00	1.00
5241	Engineer	4,017	B	4,882	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	7.00	7.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,046	B	4,046	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,256	B	3,957	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,190	B	3,190	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,074	B	3,031	16.00	16.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCV	STRATEGIC PLANNING/COMPLIANCE				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
9706	Employment & Training Specialist V	2,855	B	3,470	0.00	0.00
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
SubFund Total:					44.00	44.00
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1310	Public Relations Assistant	1,710	B	2,079	1.00	1.00
1312	Public Information Officer	2,395	B	2,910	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	9.00	9.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	4.00	4.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
5320	Illustrator And Art Designer	2,466	B	2,997	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,327	B	4,044	7.00	7.00
9382	Government And Public Affairs Manager	3,566	B	4,334	1.00	1.00
SubFund Total:					35.00	35.00
Program Total:					79.00	79.00
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	2.00	2.00
0932	Manager IV	4,075	B	5,200	3.00	3.00
0941	Manager VI	4,717	B	6,019	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0954	Deputy Director IV	5,368	B	6,851	0.00	0.00
1203	Personnel Technician	2,166	B	2,632	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	1.00	1.00
1232	Training Officer	2,732	B	3,320	2.00	3.00
1237	Training Coordinator	3,035	B	3,689	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	10.00	9.00
1244	Senior Personnel Analyst	3,162	B	3,844	11.00	11.00
1246	Principal Personnel Analyst	3,752	B	4,561	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1446	Secretary II	1,909	B	2,319	3.00	3.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	3.00	3.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
5177	Safety Officer	3,881	B	4,717	2.00	2.00
6130	Safety Analyst	3,520	B	4,278	3.00	3.00
6138	Industrial Hygienist	3,520	B	4,278	3.00	3.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.58	1.58
SubFund Total:					61.58	61.58
Program Total:					61.58	61.58
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	4,717	B	6,019	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	2.00	2.00
1402	Junior Clerk	1,398	B	1,694	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	2.00	2.00
1426	Senior Clerk Typist	1,731	B	2,104	4.00	4.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,075	B	4,952	0.00	0.00
5602	Utility Specialist	3,094	B	4,574	1.00	1.00
7132	Telecommunication Supervisor	3,769	B	4,581	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	0.00	0.00
7372	Stationary Engineer, Sewage Plant	3,190	B	3,190	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	3,611	B	3,611	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
SubFund Total:					24.16	24.16
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,520	B	4,492	2.00	2.00
0931	Manager III	3,799	B	4,848	2.00	2.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0943	Manager VIII	5,722	B	7,303	0.00	0.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDA	ADMINISTRATION				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
5207	Associate Engineer	3,470	B	4,218	2.00	2.00
5241	Engineer	4,017	B	4,882	4.00	4.00
5601	Utility Analyst	2,049	B	3,182	2.00	2.00
5602	Utility Specialist	3,094	B	4,574	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
SubFund Total:					25.00	25.00
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0942	Manager VII	5,051	B	6,446	2.00	2.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1220	Payroll Clerk	1,941	B	2,360	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	5.00	5.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	3.00	3.00
1452	Executive Secretary II	2,418	B	2,940	3.00	3.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1752	Senior Microphoto/Imaging Technician	1,769	B	2,151	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
1929	Parts Storekeeper	1,867	B	2,269	1.00	1.00
1930	Warehouse Worker	1,670	B	2,028	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
1934	Storekeeper	1,662	B	2,019	4.00	4.00
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
1944	Materials Coordinator	3,503	B	4,258	1.00	1.00
1950	Assistant Purchaser	2,038	B	2,478	2.00	2.00
5207	Associate Engineer	3,470	B	4,218	1.00	1.00
5241	Engineer	4,017	B	4,882	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
9382	Government And Public Affairs Manager	3,566	B	4,334	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.39	1.39
SubFund Total:					49.39	49.39
Program Total:					98.55	98.55
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	4,717	B	6,019	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	3.00	3.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	3.00	3.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1920	Inventory Clerk	1,517	B	1,840	1.00	1.00
1934	Storekeeper	1,662	B	2,019	2.00	2.00
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
1944	Materials Coordinator	3,503	B	4,258	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1950	Assistant Purchaser	2,038	B	2,478	3.00	3.00
2481	Water Quality Technician I/II	2,120	B	2,983	7.50	7.50
2482	Water Quality Technician III	2,640	B	3,208	2.00	2.00
2486	Chemist I/II	2,514	B	3,537	13.00	13.00
2487	Chemist III	3,537	B	4,299	3.00	3.00
2488	Supervising Chemist	3,537	B	4,299	4.00	4.00
2489	Laboratory Services Manager	4,137	B	5,029	1.00	1.00
2708	Custodian	1,588	B	1,927	0.00	0.00
2718	Custodial Supervisor	1,923	B	2,337	0.00	0.00
3417	Gardener	1,941	B	2,360	6.00	6.00
3422	Park Section Supervisor	2,360	B	2,868	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,075	B	4,952	7.00	7.00
5174	Administrative Engineer	4,323	B	5,255	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	22.00	22.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	6.50	6.50
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5241	Engineer	4,017	B	4,882	8.00	8.00
5299	Planner IV-Environmental Review	3,734	B	4,539	1.00	1.00
5304	Materials Testing Aide	2,058	B	2,502	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00
5364	Engineering Associate I	2,466	B	2,997	2.00	2.00
5366	Engineering Associate II	2,855	B	3,470	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,128	B	2,128	1.00	1.00
7204	Chief Water Service Inspector	3,851	B	4,681	0.00	0.00
7208	Heavy Equipment Operations Supervisor	3,248	B	3,948	1.00	1.00
7213	Plumber Supervisor I	3,359	B	4,082	1.00	1.00
7215	General Laborer Supervisor I	2,079	B	2,527	2.00	2.00
7238	Electrician Supervisor I	3,263	B	3,966	2.00	2.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,046	B	4,046	17.00	17.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
7262	Maintenance Planner	3,819	B	3,819	7.00	7.00
7276	Electrician Supervisor II	3,633	B	4,416	1.00	1.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	3.00	3.00
7332	Maintenance Machinist	2,507	B	3,047	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,256	B	3,957	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	2,874	B	3,493	1.00	1.00
7344	Carpenter	2,571	B	3,126	2.00	2.00
7345	Electrician	2,890	B	3,513	14.00	14.00
7346	Painter	2,365	B	2,874	4.00	4.00
7347	Plumber	2,989	B	3,633	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,190	B	3,190	122.00	122.00
7373	Senior Stationary Engineer, Sewage Plant	3,611	B	3,611	40.00	40.00
7375	Apprentice Stationary Engineer, Sewage P	2,074	B	3,031	0.00	0.00
7410	Automotive Service Worker	1,951	B	2,371	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,596	B	1,936	1.00	1.00
7514	General Laborer	1,876	B	2,281	24.31	25.00
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.03	3.03
SubFund Total:					379.34	380.03
Program Total:					379.34	380.03
Program:	BDE	WASTEWATER COLLECTION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,075	B	5,200	2.00	2.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	0.00	0.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDE					
	WASTEWATER COLLECTION					
Subfund:	5C AAA AAA					
	CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1704	Communications Dispatcher I	1,678	B	2,038	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	0.00	0.00
2481	Water Quality Technician I/II	2,120	B	2,983	7.00	7.00
2482	Water Quality Technician III	2,640	B	3,208	4.00	4.00
2488	Supervising Chemist	3,537	B	4,299	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,075	B	4,952	1.00	1.00
5148	Water Operations Analyst	4,400	B	4,400	1.77	2.00
5207	Associate Engineer	3,470	B	4,218	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,327	B	4,044	1.00	1.00
5620	Regulatory Specialist	3,147	B	3,826	2.00	2.00
6115	Wastewater Control Inspector	2,855	B	3,470	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,453	B	4,197	4.00	4.00
7208	Heavy Equipment Operations Supervisor	3,248	B	3,948	0.00	0.00
7246	Sewer Repair Supervisor	3,117	B	3,788	3.77	4.00
7262	Maintenance Planner	3,819	B	3,819	1.00	1.00
7355	Truck Driver	2,317	B	2,951	15.00	15.00
7421	Sewer Maintenance Worker	2,099	B	2,551	0.00	0.00
7449	Sewer Service Worker	2,819	B	3,426	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.37
SubFund Total:					93.91	94.37
Program Total:					93.91	94.37
Program:	BDG					
	POWER PURCHASING/ SCHEDULING					
Subfund:	5T AAA AAA					
	HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,282	B	4,188	0.00	0.00
0923	Manager II	3,520	B	4,492	1.00	1.00
0931	Manager III	3,799	B	4,848	4.00	4.00
0933	Manager V	4,397	B	5,612	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDG	POWER PURCHASING/ SCHEDULING				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	1,990	B	2,418	1.00	1.00
1934	Storekeeper	1,662	B	2,019	0.00	0.00
1944	Materials Coordinator	3,503	B	4,258	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5362	Engineering Assistant	2,226	B	2,706	0.00	0.00
5601	Utility Analyst	2,049	B	3,182	7.00	7.00
5602	Utility Specialist	3,094	B	4,574	16.00	16.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	0.00	0.00
7285	Transmission Line Worker Supervisor II	3,460	B	4,206	0.00	0.00
7318	Electronic Maintenance Technician	3,199	B	3,888	0.00	0.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	0.00	0.00
7338	Electrical Line Worker	3,396	B	3,396	0.00	0.00
7345	Electrician	2,890	B	3,513	0.00	0.00
7432	Electrical Line Helper	2,377	B	2,890	0.00	0.00
7514	General Laborer	1,876	B	2,281	0.00	0.00
SubFund Total:					33.00	33.00
Program Total:					33.00	33.00
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	3,799	B	4,848	2.00	2.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0955	Deputy Director V	5,722	B	7,303	1.00	1.00
1446	Secretary II	1,909	B	2,319	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1932	Assistant Storekeeper	1,517	B	1,840	1.00	1.00
1934	Storekeeper	1,662	B	2,019	1.00	1.00
1944	Materials Coordinator	3,503	B	4,258	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	1.00	1.00
5241	Engineer	4,017	B	4,882	1.00	1.00
5362	Engineering Assistant	2,226	B	2,706	2.00	2.00
5366	Engineering Associate II	2,855	B	3,470	2.00	2.00
5601	Utility Analyst	2,049	B	3,182	2.00	2.00
5602	Utility Specialist	3,094	B	4,574	13.00	13.00
6252	Line Inspector	3,346	B	4,067	1.00	1.00
7219	Maintenance Scheduler	2,130	B	2,589	1.00	1.00
7229	Transmission Line Supervisor I	3,108	B	3,777	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	1.00	1.00
7285	Transmission Line Worker Supervisor II	3,460	B	4,206	0.00	0.00
7318	Electronic Maintenance Technician	3,199	B	3,888	1.00	1.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	1.00	1.00
7338	Electrical Line Worker	3,396	B	3,396	4.00	4.00
7345	Electrician	2,890	B	3,513	2.00	2.00
7350	Transmission Distribution Line Worker	3,873	B	3,873	5.00	5.00
7432	Electrical Line Helper	2,377	B	2,890	4.00	4.00
7514	General Laborer	1,876	B	2,281	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.84
SubFund Total:					55.84	55.84
Program Total:					55.84	55.84
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,282	B	4,188	5.00	5.00
0923	Manager II	3,520	B	4,492	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	3,799	B	4,848	3.00	3.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	2.00	2.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1466	Meter Reader	1,927	B	2,342	0.00	0.00
1478	Senior Water Services Clerk	1,960	B	2,383	2.00	2.00
1480	Principal Water Services Clerk	2,151	B	2,614	1.00	1.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1839	Water Conservation Administrator	3,396	B	4,128	4.00	4.00
1842	Management Assistant	2,258	B	2,745	1.00	1.00
2483	Biologist I/II	2,514	B	3,537	20.00	20.00
2484	Biologist III	3,537	B	4,299	6.00	6.00
2485	Supervising Biologist	3,537	B	4,299	4.00	4.00
3424	Pest Control Specialist	2,360	B	2,868	2.00	2.00
3426	Forester	2,862	B	3,479	1.00	1.00
3434	Arborist Technician	2,140	B	2,933	2.00	2.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	1.00	1.00
3486	Watershed Forester	3,005	B	3,653	2.00	2.00
5148	Water Operations Analyst	4,400	B	4,400	4.00	4.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5241	Engineer	4,017	B	4,882	0.00	0.00
5278	Planner II	2,654	B	3,226	2.00	2.00
5291	Planner III	3,147	B	3,826	1.00	1.00
5293	Planner IV	3,734	B	4,539	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDJ					
	WATER SOURCE OF SUPPLY					
Subfund:	5W AAA AAA					
	SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5298	Planner III-Environmental Review	3,147	B	3,826	1.00	1.00
5364	Engineering Associate I	2,466	B	2,997	0.00	0.00
5382	Student Design Trainee III, Arch, Engr,	2,128	B	2,128	0.50	0.50
5601	Utility Analyst	2,049	B	3,182	2.00	2.00
5602	Utility Specialist	3,094	B	4,574	7.00	7.00
5620	Regulatory Specialist	3,147	B	3,826	3.00	3.00
7270	Watershed Keeper Supervisor	2,204	B	2,679	2.00	2.00
7316	Water Service Inspector	3,018	B	3,668	5.00	5.00
7317	Senior Water Service Inspector	3,493	B	4,246	1.00	1.00
7328	Operating Engineer, Universal	2,800	B	3,403	0.00	0.00
7470	Watershed Keeper	1,970	B	2,395	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.07	2.07
SubFund Total:					114.57	114.57
Program Total:					114.57	114.57
Program:	BDK					
	WATER TRANSMISSION/ DISTRIBUTION					
Subfund:	5W AAA AAA					
	SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0933	Manager V	4,397	B	5,612	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	2.00	2.00
1478	Senior Water Services Clerk	1,960	B	2,383	1.00	1.00
1705	Communications Dispatcher II	1,858	B	2,258	8.00	8.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
2708	Custodian	1,588	B	1,927	6.00	6.00
3417	Gardener	1,941	B	2,360	13.00	13.00
3422	Park Section Supervisor	2,360	B	2,868	2.00	2.00
3424	Pest Control Specialist	2,360	B	2,868	1.00	1.00
3426	Forester	2,862	B	3,479	0.00	0.00
5201	Junior Engineer	2,640	B	3,208	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
5203	Assistant Engineer	2,983	B	3,626	2.00	2.00
5207	Associate Engineer	3,470	B	4,218	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5241	Engineer	4,017	B	4,882	3.00	3.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00
5364	Engineering Associate I	2,466	B	2,997	6.00	6.00
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	2.00	2.00
7134	Water Construction And Maintenance Super	3,815	B	4,637	2.00	2.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7208	Heavy Equipment Operations Supervisor	3,248	B	3,948	1.00	1.00
7215	General Laborer Supervisor I	2,079	B	2,527	7.00	7.00
7226	Carpenter Supervisor I	3,169	B	3,851	2.00	2.00
7238	Electrician Supervisor I	3,263	B	3,966	1.00	1.00
7240	Water Meter Shop Supervisor I	2,507	B	3,047	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,046	B	4,046	1.00	1.00
7250	Utility Plumber Supervisor I	3,359	B	4,082	31.00	31.00
7254	Automotive Machinist Supervisor I	3,883	B	3,883	2.00	2.00
7258	Maintenance Machinist Supervisor I	3,883	B	3,883	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,442	B	2,969	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	5.00	5.00
7276	Electrician Supervisor II	3,633	B	4,416	2.00	2.00
7284	Utility Plumber Supervisor II	3,703	B	4,500	6.00	6.00
7287	Supervising Electronic Maintenance Techn	3,703	B	4,500	1.00	1.00
7306	Automotive Body And Fender Worker	2,923	B	2,923	1.00	1.00
7309	Car And Auto Painter	2,923	B	2,923	1.00	1.00
7313	Automotive Machinist	2,954	B	2,954	10.00	10.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
7315	Automotive Machinist Assistant Superviso	3,522	B	3,522	1.00	1.00
7317	Senior Water Service Inspector	3,493	B	4,246	2.00	2.00
7318	Electronic Maintenance Technician	3,199	B	3,888	9.00	9.00
7328	Operating Engineer, Universal	2,800	B	3,403	16.00	16.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	3.00	3.00
7332	Maintenance Machinist	2,507	B	3,047	13.00	13.00
7334	Stationary Engineer	2,893	B	2,893	3.00	3.00
7335	Senior Stationary Engineer	3,279	B	3,279	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	2,874	B	3,493	1.00	1.00
7339	Apprentice Stationary Engineer Wtr Treat	2,074	B	3,031	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,190	B	3,190	12.00	12.00
7343	Senior Stationary Engineer, Water Treatm	3,611	B	3,611	3.00	3.00
7344	Carpenter	2,571	B	3,126	11.00	11.00
7345	Electrician	2,890	B	3,513	11.00	11.00
7346	Painter	2,365	B	2,874	5.00	5.00
7347	Plumber	2,989	B	3,633	3.00	3.00
7353	Water Meter Repairer	2,274	B	2,764	6.00	6.00
7355	Truck Driver	2,317	B	2,951	18.00	18.00
7360	Pipe Welder	2,989	B	3,633	6.00	6.00
7362	Communications Systems Technician	3,162	B	3,844	1.00	1.00
7388	Utility Plumber	2,989	B	3,633	86.00	86.00
7410	Automotive Service Worker	1,951	B	2,371	4.00	4.00
7514	General Laborer	1,876	B	2,281	60.00	60.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.46	4.46
SubFund Total:					414.46	414.46
Program Total:					414.46	414.46
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	4,397	B	5,612	2.00	2.00
0942	Manager VII	5,051	B	6,446	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1061	IS Program Analyst-Assistant	2,218	B	2,787	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1446	Secretary II	1,909	B	2,319	3.00	3.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1478	Senior Water Services Clerk	1,960	B	2,383	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
2481	Water Quality Technician I/II	2,120	B	2,983	16.00	16.00
2482	Water Quality Technician III	2,640	B	3,208	2.00	2.00
2483	Biologist I/II	2,514	B	3,537	6.00	6.00
2484	Biologist III	3,537	B	4,299	1.00	1.00
2485	Supervising Biologist	3,537	B	4,299	2.00	2.00
2486	Chemist I/II	2,514	B	3,537	6.00	6.00
2487	Chemist III	3,537	B	4,299	3.00	3.00
2488	Supervising Chemist	3,537	B	4,299	4.00	4.00
2489	Laboratory Services Manager	4,137	B	5,029	1.00	1.00
3486	Watershed Forester	3,005	B	3,653	0.00	0.00
5148	Water Operations Analyst	4,400	B	4,400	6.00	6.00
5149	Superintendent Of Water Treatment Facili	4,875	B	4,875	2.00	2.00
5201	Junior Engineer	2,640	B	3,208	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	6.00	6.00
5207	Associate Engineer	3,470	B	4,218	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	9.00	9.00
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5216	Chief Surveyor	3,752	B	4,561	1.00	1.00
5241	Engineer	4,017	B	4,882	8.00	8.00
5310	Survey Assistant I	2,236	B	2,719	4.00	4.00
5312	Survey Assistant II	2,514	B	3,056	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDM					
	WATER TREATMENT					
Subfund:	5W AAA AAA					
	SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
5314	Survey Associate	2,896	B	3,520	3.00	3.00
5364	Engineering Associate I	2,466	B	2,997	3.00	3.00
5366	Engineering Associate II	2,855	B	3,470	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,128	B	2,128	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
6319	Senior Contruction Inspector	3,320	B	4,036	1.00	1.00
7204	Chief Water Service Inspector	3,851	B	4,681	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,046	B	4,046	5.00	5.00
7316	Water Service Inspector	3,018	B	3,668	3.00	3.00
7317	Senior Water Service Inspector	3,493	B	4,246	2.00	2.00
7339	Apprentice Stationary Engineer Wtr Treat	2,074	B	3,031	3.00	3.00
7341	Stationary Engineer, Water Treatment Pla	3,190	B	3,190	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	3,611	B	3,611	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.89	1.91
SubFund Total:					179.89	179.91
Program Total:					179.89	179.91
Program:	BDO					
	HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA					
	HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,282	B	4,188	2.00	2.00
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	1.00	1.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
1446	Secretary II	1,909	B	2,319	0.00	0.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
1822	Administrative Analyst	2,454	B	2,983	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,258	B	2,745	2.00	2.00
1929	Parts Storekeeper	1,867	B	2,269	1.00	1.00
1931	Senior Parts Storekeeper	2,028	B	2,466	1.00	1.00
1934	Storekeeper	1,662	B	2,019	1.00	1.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
2656	Chef	2,079	B	2,527	0.00	0.00
2706	Housekeeper/Food Service Cleaner	1,398	B	1,694	2.00	2.00
2708	Custodian	1,588	B	1,927	1.00	1.00
3417	Gardener	1,941	B	2,360	2.00	2.00
3422	Park Section Supervisor	2,360	B	2,868	1.00	1.00
3434	Arborist Technician	2,140	B	2,933	2.00	2.00
5148	Water Operations Analyst	4,400	B	4,400	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	4.00	4.00
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5216	Chief Surveyor	3,752	B	4,561	1.00	1.00
5241	Engineer	4,017	B	4,882	11.00	11.00
5304	Materials Testing Aide	2,058	B	2,502	0.00	0.00
5305	Materials Testing Technician	2,204	B	2,679	1.00	1.00
5310	Survey Assistant I	2,236	B	2,719	1.00	1.00
5312	Survey Assistant II	2,514	B	3,056	0.00	0.00
5314	Survey Associate	2,896	B	3,520	2.00	2.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	2.00	2.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
7215	General Laborer Supervisor I	2,079	B	2,527	4.00	4.00
7219	Maintenance Scheduler	2,130	B	2,589	2.00	2.00
7226	Carpenter Supervisor I	3,169	B	3,851	1.00	1.00
7229	Transmission Line Supervisor I	3,108	B	3,777	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,330	B	3,330	1.00	1.00
7238	Electrician Supervisor I	3,263	B	3,966	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7254	Automotive Machinist Supervisor I	3,883	B	3,883	1.00	1.00
7255	Power House Electrician Supervisor I	3,108	B	3,777	0.00	0.00
7259	Water And Power Maintenance Supervisor I	2,442	B	2,969	3.00	3.00
7262	Maintenance Planner	3,819	B	3,819	4.00	4.00
7270	Watershed Keeper Supervisor	2,204	B	2,679	1.00	1.00
7284	Utility Plumber Supervisor II	3,703	B	4,500	1.00	1.00
7285	Transmission Line Worker Supervisor II	3,460	B	4,206	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,703	B	4,500	1.00	1.00
7318	Electronic Maintenance Technician	3,199	B	3,888	10.00	10.00
7325	General Utility Mechanic	3,147	B	3,147	12.00	12.00
7328	Operating Engineer, Universal	2,800	B	3,403	4.00	4.00
7329	Electronic Maintenance Technician Asst S	3,460	B	4,206	2.00	2.00
7330	Senior General Utility Mechanic	3,173	B	3,173	0.00	0.00
7338	Electrical Line Worker	3,396	B	3,396	6.00	6.00
7341	Stationary Engineer, Water Treatment Pla	3,190	B	3,190	3.00	3.00
7344	Carpenter	2,571	B	3,126	4.00	4.00
7345	Electrician	2,890	B	3,513	7.00	7.00
7346	Painter	2,365	B	2,874	3.00	3.00
7355	Truck Driver	2,317	B	2,951	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
7372	Stationary Engineer, Sewage Plant	3,190	B	3,190	3.00	3.00
7373	Senior Stationary Engineer, Sewage Plant	3,611	B	3,611	1.00	1.00
7388	Utility Plumber	2,989	B	3,633	3.00	3.00
7410	Automotive Service Worker	1,951	B	2,371	1.00	1.00
7432	Electrical Line Helper	2,377	B	2,890	2.00	2.00
7470	Watershed Keeper	1,970	B	2,395	7.00	7.00
7482	Power Generation Technician II	2,700	B	3,282	13.00	13.00
7484	Senior Power Generation Technician	2,890	B	3,513	9.00	9.00
7488	Power Generation Supervisor	3,410	B	4,145	3.00	3.00
7514	General Laborer	1,876	B	2,281	21.00	21.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.09	7.09
SubFund Total:					220.09	220.09
Program Total:					220.09	220.09
PUC Department Total:					2,403.78	2,405.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.45	3.45
		SubFund Total:			3.45	3.45
		Program Total:			3.45	3.45
Program:	EAA	GOLDEN GATE PARK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0923	Manager II	3,520	B	4,492	1.00	1.00
2708	Custodian	1,588	B	1,927	9.50	9.50
2718	Custodial Supervisor	1,923	B	2,337	1.00	1.00
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3302	Admission Attendant	1,352	B	1,638	10.00	10.00
3417	Gardener	1,941	B	2,360	69.00	69.00
3422	Park Section Supervisor	2,360	B	2,868	8.00	8.00
3428	Nursery Specialist	2,247	B	2,732	7.00	7.00
3430	Chief Nursery Specialist	2,602	B	3,162	1.00	1.00
4321	Cashier II	1,690	B	2,053	0.00	0.00
		SubFund Total:			107.50	107.50
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
2708	Custodian	1,588	B	1,927	1.00	1.00
3417	Gardener	1,941	B	2,360	2.00	2.00
		SubFund Total:			3.00	3.00
		Program Total:			110.50	110.50
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	8.00	8.00
0952	Deputy Director II	3,799	B	4,848	2.00	2.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	0.00	0.00
1704	Communications Dispatcher I	1,678	B	2,038	2.00	2.00
2708	Custodian	1,588	B	1,927	62.75	62.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2716	Custodial Assistant Supervisor	1,744	B	2,120	6.00	6.00
2718	Custodial Supervisor	1,923	B	2,337	0.00	0.00
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3286	Recreation Coordinator	1,769	B	2,151	3.00	3.00
3410	Apprentice Gardener	1,062	B	1,888	17.92	20.00
3417	Gardener	1,941	B	2,360	78.92	81.92
3419	Municipal Stadium Groundskeeper	2,247	B	2,732	3.00	3.00
3422	Park Section Supervisor	2,360	B	2,868	13.00	13.00
3424	Pest Control Specialist	2,360	B	2,868	2.00	2.00
3425	Senior Integrated Pest Management Specia	2,527	B	3,072	1.00	1.00
3426	Forester	2,862	B	3,479	0.00	0.00
3434	Arborist Technician	2,140	B	2,933	7.00	7.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	3.00	3.00
3438	Arborist Technician Supervisor II	2,719	B	3,304	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7215	General Laborer Supervisor I	2,079	B	2,527	0.00	0.00
7346	Painter	2,365	B	2,874	1.00	1.00
7501	Environmental Service Worker	1,142	B	1,824	0.00	0.00
7514	General Laborer	1,876	B	2,281	4.00	4.00
8208	Park Patrol Officer	1,769	B	2,151	22.19	23.00
8210	Head Park Patrol Officer	2,194	B	2,666	3.00	3.00
9916	Public Service Aide - Public Works	1,004	B	1,176	2.00	2.00
AC38	Assistant Superintendent, Rec & Park	3,132	B	3,808	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.55	7.55
SubFund Total:					253.33	259.22
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
2440	Veterinary Laboratory Technologist	2,589	B	3,147	1.00	1.00
3320	Animal Keeper	1,970	B	2,395	4.00	4.00
3321	Senior Animal Keeper	2,172	B	2,640	0.00	0.00
3342	Zoo Curator	3,234	B	3,931	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EAP		PARKS			
Subfund:	1G AGF AAP		GF-ANNUAL PROJECT			
3422	Park Section Supervisor	2,360	B	2,868	0.00	0.00
	SubFund Total:				6.00	6.00
Subfund:	1G AGF WOF		GENERAL FUND WORK ORDER FUND			
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3286	Recreation Coordinator	1,769	B	2,151	5.00	5.00
3417	Gardener	1,941	B	2,360	3.00	3.00
3422	Park Section Supervisor	2,360	B	2,868	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.96	6.96
	SubFund Total:				15.96	15.96
Subfund:	2S GOL NPR		GOLF FUND - ANNUAL NONPROJ-CONTROLLED			
0922	Manager I	3,282	B	4,188	0.00	0.00
3417	Gardener	1,941	B	2,360	35.00	35.00
3422	Park Section Supervisor	2,360	B	2,868	3.00	3.00
3434	Arborist Technician	2,140	B	2,933	3.01	3.01
3436	Arborist Technician Supervisor I	2,693	B	3,273	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	1.00	1.00
7328	Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7347	Plumber	2,989	B	3,633	2.00	2.00
7355	Truck Driver	2,317	B	2,951	5.00	5.00
7514	General Laborer	1,876	B	2,281	1.00	1.00
	SubFund Total:				52.01	52.01
Subfund:	2S OSP NPR		OPEN SPACE & PARK-NON PROJ-CONTROLLED			
0922	Manager I	3,282	B	4,188	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
2708	Custodian	1,588	B	1,927	29.75	29.75
2716	Custodial Assistant Supervisor	1,744	B	2,120	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EAP	PARKS				
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3286	Recreation Coordinator	1,769	B	2,151	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	6.00	6.00
3410	Apprentice Gardener	1,062	B	1,888	2.92	5.00
3417	Gardener	1,941	B	2,360	70.00	70.00
3422	Park Section Supervisor	2,360	B	2,868	10.00	10.00
5291	Planner III	3,147	B	3,826	2.00	2.00
5640	Environmental Specialist	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					130.79	132.87
Program Total:					458.09	466.06
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7108	Heavy Equipment Operations Assistant Sup	3,093	B	3,760	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7208	Heavy Equipment Operations Supervisor	3,248	B	3,948	1.00	1.00
7213	Plumber Supervisor I	3,359	B	4,082	1.00	1.00
7226	Carpenter Supervisor I	3,169	B	3,851	1.00	1.00
7238	Electrician Supervisor I	3,263	B	3,966	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7311	Cement Mason	2,274	B	2,764	3.00	3.00
7328	Operating Engineer, Universal	2,800	B	3,403	4.00	4.00
7334	Stationary Engineer	2,893	B	2,893	6.00	6.00
7335	Senior Stationary Engineer	3,279	B	3,279	3.00	3.00
7344	Carpenter	2,571	B	3,126	9.00	9.00
7345	Electrician	2,890	B	3,513	4.00	4.00
7346	Painter	2,365	B	2,874	5.00	5.00
7347	Plumber	2,989	B	3,633	9.00	9.00
7348	Steamfitter	2,989	B	3,633	2.00	2.00
7355	Truck Driver	2,317	B	2,951	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7370	Rigger	2,172	B	2,640	1.00	1.00
7376	Sheet Metal Worker	3,005	B	3,653	3.00	3.00
7395	Ornamental Iron Worker	2,483	B	3,018	4.00	4.00
7514	General Laborer	1,876	B	2,281	7.00	7.00
9343	Roofer	2,401	B	2,918	1.00	1.00
SubFund Total:					76.00	76.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
7347	Plumber	2,989	B	3,633	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
7328	Operating Engineer, Universal	2,800	B	3,403	0.00	0.00
7344	Carpenter	2,571	B	3,126	0.00	0.00
7355	Truck Driver	2,317	B	2,951	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0931	Manager III	3,799	B	4,848	1.00	1.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
7263	Maintenance Manager	3,479	B	4,229	1.00	1.00
SubFund Total:					3.00	3.00
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
7334	Stationary Engineer	2,893	B	2,893	5.00	5.00
7344	Carpenter	2,571	B	3,126	3.00	3.00
7345	Electrician	2,890	B	3,513	3.00	3.00
7346	Painter	2,365	B	2,874	5.00	5.00
7347	Plumber	2,989	B	3,633	2.00	2.00
7355	Truck Driver	2,317	B	2,951	7.00	7.00
7395	Ornamental Iron Worker	2,483	B	3,018	2.00	2.00
7514	General Laborer	1,876	B	2,281	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
9343	Roofer	2,401	B	2,918	3.00	3.00
		SubFund Total:			35.00	35.00
		Program Total:			115.00	115.00
Program:	ECQ	CITYWIDE SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
3417	Gardener	1,941	B	2,360	0.00	0.00
3422	Park Section Supervisor	2,360	B	2,868	0.00	0.00
3434	Arborist Technician	2,140	B	2,933	0.00	0.00
3436	Arborist Technician Supervisor I	2,693	B	3,273	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			0.00	0.00
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
5120	Architectural Administrator	3,537	B	4,299	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5260	Architectural Assistant I	2,360	B	2,868	1.00	1.00
5261	Architectural Assistant II	2,602	B	3,162	2.00	2.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
5274	Landscape Architect	4,017	B	4,882	2.00	2.00
5502	Project Manager I	4,519	B	4,519	4.00	4.00
5504	Project Manager II	5,230	B	5,230	2.00	2.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
		SubFund Total:			13.00	13.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1446	Secretary II	1,909	B	2,319	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
5120	Architectural Administrator	3,537	B	4,299	0.00	0.00
5508	Project Manager IV	7,080	B	7,080	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.68
SubFund Total:					6.68	6.68
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.00	0.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
4321	Cashier II	1,690	B	2,053	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					19.68	19.68
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1632	Senior Account Clerk	1,886	B	2,292	2.00	2.00
2708	Custodian	1,588	B	1,927	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,539	B	1,867	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,615	B	1,960	7.00	7.00
3256	Photography Instructor	1,690	B	2,053	0.00	0.00
3260	Crafts Instructor	1,719	B	2,089	6.00	6.00
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3286	Recreation Coordinator	1,769	B	2,151	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3287	Assistant Recreation Supervisor	2,407	B	2,926	0.00	0.00
3289	Recreation Supervisor	2,430	B	2,953	2.00	2.00
3417	Gardener	1,941	B	2,360	1.00	1.00
3542	Curator II	2,332	B	2,835	1.00	1.00
4119	Events & Facilities Specialist	2,337	B	2,841	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.66	4.67
SubFund Total:					35.66	35.67
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	0.00	0.00
3210	Swimming Instructor/Pool Lifeguard	1,539	B	1,867	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,615	B	1,960	4.72	4.72
3283	Recreation Specialist	1,719	B	2,089	7.00	7.00
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3286	Recreation Coordinator	1,769	B	2,151	35.13	35.13
3287	Assistant Recreation Supervisor	2,407	B	2,926	0.00	0.00
3289	Recreation Supervisor	2,430	B	2,953	2.00	2.00
3292	Assistant Superintendent Recreation	3,289	B	3,998	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	0.00	0.00
7348	Steamfitter	2,989	B	3,633	0.00	0.00
SubFund Total:					50.85	50.85
Program Total:					86.51	86.52
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
0922	Manager I	3,282	B	4,188	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2708	Custodian	1,588	B	1,927	1.00	1.00
3232	Marina Assistant Manager	1,736	B	2,110	6.00	6.00
3233	Marina Associate Manager	2,033	B	2,472	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
3417	Gardener	1,941	B	2,360	1.00	1.00
3424	Pest Control Specialist	2,360	B	2,868	0.00	0.00
8208	Park Patrol Officer	1,769	B	2,151	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.59
SubFund Total:					14.09	14.09
Program Total:					14.09	14.09
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0114	Board/Commission Member, Group V	0.00	M	0.00	0.00	0.00
0922	Manager I	3,282	B	4,188	2.00	2.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0951	Deputy Director I	3,282	B	4,188	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	2.00	2.00
0964	Department Head IV	6,170	B	7,875	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	2.00	2.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1202	Personnel Clerk	1,690	B	2,053	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	2.00	2.00
1220	Payroll Clerk	1,941	B	2,360	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,478	B	3,012	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	3.00	3.00
1244	Senior Personnel Analyst	3,162	B	3,844	4.00	4.00
1312	Public Information Officer	2,395	B	2,910	0.00	0.00
1446	Secretary II	1,909	B	2,319	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1632	Senior Account Clerk	1,886	B	2,292	3.00	3.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	5.00	5.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.00	4.00
1824	Principal Administrative Analyst	3,503	B	4,258	6.00	6.00
1926	Senior Materials And Supplies Supervisor	1,710	B	2,079	0.00	0.00
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
3110	Secretary, Recreation And Park Commission	3,163	B	4,036	0.00	0.00
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
6130	Safety Analyst	3,520	B	4,278	0.50	0.50
6137	Assistant Industrial Hygienist	2,654	B	3,226	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	0.00	0.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					56.50	56.50
Program Total:					56.50	56.50
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	3.00	3.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
2772	Sewing Technician	1,506	B	1,827	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,539	B	1,867	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,615	B	1,960	16.00	16.00
3214	Senior Swimming Instructor	2,069	B	2,514	0.00	0.00
3215	Aquatics Facility Supervisor	2,110	B	2,564	8.00	8.00
3238	Dance Instructor	1,675	B	2,034	0.00	0.00
3256	Photography Instructor	1,690	B	2,053	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3260	Crafts Instructor	1,719	B	2,089	3.00	3.00
3280	Assistant Recreation Director	1,618	B	1,965	0.00	0.00
3283	Recreation Specialist	1,719	B	2,089	8.00	8.00
3284	Recreation Director	1,719	B	2,089	0.00	0.00
3286	Recreation Coordinator	1,769	B	2,151	41.60	41.60
3287	Assistant Recreation Supervisor	2,407	B	2,926	0.00	0.00
3289	Recreation Supervisor	2,430	B	2,953	9.00	9.00
3302	Admission Attendant	1,352	B	1,638	5.00	5.00
3370	Animal Care Attendant	1,658	B	2,115	2.00	2.00
3542	Curator II	2,332	B	2,835	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	36.14	36.14
SubFund Total:					133.74	133.74
Program Total:					133.74	133.74
REC Department Total:					997.56	1,005.54

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
RNT	RENT ARBITRATION BOARD					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0112	Board/Commission Member, Group III	0.00	D	0.00	0.00	0.00
0951	Deputy Director I	3,282	B	4,188	1.00	1.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1424	Clerk Typist	1,580	B	1,918	1.00	1.00
1446	Secretary II	1,909	B	2,319	3.00	3.00
1458	Legal Secretary I	2,215	B	2,693	1.00	1.00
2975	Citizens Complaint Officer	2,258	B	2,745	10.00	10.00
2982	Rent Board Supervisor	2,910	B	3,537	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	11.00	11.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.24
	SubFund Total:				29.24	29.24
	Program Total:				29.24	29.24
	RNT Department Total:				29.24	29.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
RET	RETIREMENT SYSTEM					
Program:	EDC					
	EMPLOYEE DEFERRED COMP PLAN					
Subfund:	1G AGF ACP					
	GF-CONTINUING PROJECTS					
0922	Manager I	3,282	B	4,188	0.77	1.00
0923	Manager II	3,520	B	4,492	0.00	0.00
0931	Manager III	3,799	B	4,848	1.00	1.00
1209	Benefits Technician	1,787	B	2,172	1.77	2.00
1812	Assistant Retirement Analyst	2,258	B	2,745	1.00	1.00
	SubFund Total:				4.54	5.00
	Program Total:				4.54	5.00
Program:	FDD					
	RETIREMENT SERVICES					
Subfund:	7P RET ERT					
	EMPLOYEES RETIREMENT TRUST					
0931	Manager III	3,799	B	4,848	2.00	2.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0933	Manager V	4,397	B	5,612	1.00	1.00
0941	Manager VI	4,717	B	6,019	2.00	2.00
0954	Deputy Director IV	5,368	B	6,851	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	4.00	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1209	Benefits Technician	1,787	B	2,172	11.00	11.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	0.00	0.00
1652	Accountant II	2,407	B	2,926	3.00	3.00
1654	Accountant III	2,910	B	3,537	3.00	3.00
1657	Accountant IV	3,369	B	4,094	2.00	2.00
1750	Microphoto/Imaging Technician	1,378	B	1,670	4.00	4.00
1752	Senior Microphoto/Imaging Technician	1,769	B	2,151	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,252	B	2,737	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SHF	SHERIFF					
Program:	AFC	CUSTODY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1934	Storekeeper	1,662	B	2,019	2.00	2.00
1936	Senior Storekeeper	1,769	B	2,151	1.00	1.00
3402	Farmer	1,941	B	2,360	0.50	0.50
8217	Station Officer	2,226	B	2,706	1.00	1.00
8249	Fingerprint Technician I	1,744	B	2,120	1.00	1.00
8250	Fingerprint Technician II	1,886	B	2,292	10.00	10.00
8304	Deputy Sheriff	2,698	B	3,440	483.00	483.00
8306	Senior Deputy Sheriff	2,987	B	3,813	31.00	31.00
8308	Sheriff's Sergeant	3,293	B	4,203	28.00	28.00
8310	Sheriff's Lieutenant	3,777	B	4,818	26.00	26.00
8312	Sheriff's Captain	4,331	B	5,525	6.00	6.00
8314	Chief Deputy Sheriff	4,775	B	6,091	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,698	B	3,440	8.46	11.00
SubFund Total:					598.96	601.50
Program Total:					598.96	601.50
Program:	AFF	SHERIFF FIELD SERVICES GRANTS				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
8306	Senior Deputy Sheriff	2,987	B	3,813	0.00	0.00
8315	Assistant Sheriff	5,368	B	6,851	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	AFP	SHERIFF PROGRAMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	1.00	1.00
0932	Manager IV	4,075	B	5,200	0.00	0.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1446	Secretary II	1,909	B	2,319	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
8108	Senior Legal Process Clerk	1,809	B	2,199	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SHF SHERIFF						
Program:	AFP	SHERIFF PROGRAMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8177	Attorney (Civil/Criminal)	3,789	B	6,638	2.00	2.00
8183	Assistant Chief Attorney II	6,479	B	7,875	0.00	0.00
8300	Sheriff's Cadet	1,386	B	1,386	1.33	1.33
8304	Deputy Sheriff	2,698	B	3,440	17.00	17.00
8306	Senior Deputy Sheriff	2,987	B	3,813	3.00	3.00
8308	Sheriff's Sergeant	3,293	B	4,203	2.00	2.00
8310	Sheriff's Lieutenant	3,777	B	4,818	1.00	1.00
8312	Sheriff's Captain	4,331	B	5,525	2.00	2.00
8420	Rehabilitation Services Coordinator	2,551	B	3,101	13.00	13.00
SubFund Total:					42.33	42.33
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8300	Sheriff's Cadet	1,386	B	1,386	0.50	0.50
SubFund Total:					0.50	0.50
Subfund:	2S PPF SHI	SHERIFF-INMATE PROGRAM FUND				
0922	Manager I	3,282	B	4,188	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
3402	Farmer	1,941	B	2,360	0.50	0.50
8173	Legal Assistant	2,478	B	3,012	0.00	0.00
8420	Rehabilitation Services Coordinator	2,551	B	3,101	3.00	3.00
SubFund Total:					5.50	5.50
Program Total:					48.33	48.33
Program:	AFS	SHERIFF FIELD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8108	Senior Legal Process Clerk	1,809	B	2,199	32.00	32.00
8109	Document Examiner Technician	1,999	B	2,430	2.00	2.00
8304	Deputy Sheriff	2,698	B	3,440	19.00	19.00
8306	Senior Deputy Sheriff	2,987	B	3,813	7.00	7.00
8308	Sheriff's Sergeant	3,293	B	4,203	4.00	4.00
8310	Sheriff's Lieutenant	3,777	B	4,818	3.00	3.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SHF	SHERIFF					
Program:	AFS	SHERIFF FIELD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8312	Sheriff's Captain	4,331	B	5,525	0.75	0.75
8314	Chief Deputy Sheriff	4,775	B	6,091	1.00	1.00
8315	Assistant Sheriff	5,368	B	6,851	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.57	0.57
SubFund Total:					69.32	69.32
Subfund:	2S PPF DNA	DNA IDENTIFICATION FUND (PROP 69 - 2004)				
8304	Deputy Sheriff	2,698	B	3,440	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					70.32	70.32
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,386	B	1,386	15.67	15.67
8304	Deputy Sheriff	2,698	B	3,440	21.00	21.00
8306	Senior Deputy Sheriff	2,987	B	3,813	2.00	2.00
8308	Sheriff's Sergeant	3,293	B	4,203	1.00	1.00
SubFund Total:					39.67	39.67
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1705	Communications Dispatcher II	1,858	B	2,258	4.00	4.00
8202	Security Guard	1,460	B	1,769	7.00	7.00
8204	Institutional Police Officer	2,063	B	2,507	9.00	9.00
8205	Institutional Police Sergeant	2,499	B	4,081	2.00	2.00
8300	Sheriff's Cadet	1,386	B	1,386	16.00	16.00
8304	Deputy Sheriff	2,698	B	3,440	38.00	38.00
8306	Senior Deputy Sheriff	2,987	B	3,813	7.00	7.00
8308	Sheriff's Sergeant	3,293	B	4,203	7.00	7.00
8310	Sheriff's Lieutenant	3,777	B	4,818	2.00	2.00
8312	Sheriff's Captain	4,331	B	5,525	0.00	0.00
8314	Chief Deputy Sheriff	4,775	B	6,091	0.00	0.00
8315	Assistant Sheriff	5,368	B	6,851	0.00	0.00
8504	Deputy Sheriff (SFERS)	2,698	B	3,440	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SHF SHERIFF						
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					99.00	99.00
Program Total:					138.67	138.67
Program:	AKR	SHERIFF RECRUITMENT & TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,386	B	1,386	1.00	1.00
8302	Deputy Sheriff I	2,217	B	2,834	0.00	0.00
8304	Deputy Sheriff	2,698	B	3,440	9.00	9.00
8306	Senior Deputy Sheriff	2,987	B	3,813	3.00	3.00
8308	Sheriff's Sergeant	3,293	B	4,203	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,698	B	3,440	12.00	12.00
SubFund Total:					26.00	26.00
Program Total:					26.00	26.00
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,386	B	1,386	13.00	13.00
8304	Deputy Sheriff	2,698	B	3,440	6.00	6.00
8308	Sheriff's Sergeant	3,293	B	4,203	1.00	1.00
SubFund Total:					20.00	20.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
8304	Deputy Sheriff	2,698	B	3,440	4.00	4.00
SubFund Total:					4.00	4.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
8300	Sheriff's Cadet	1,386	B	1,386	5.00	5.00
8304	Deputy Sheriff	2,698	B	3,440	39.25	39.25
8306	Senior Deputy Sheriff	2,987	B	3,813	30.00	30.00
8308	Sheriff's Sergeant	3,293	B	4,203	3.00	3.00
8310	Sheriff's Lieutenant	3,777	B	4,818	1.00	1.00
8312	Sheriff's Captain	4,331	B	5,525	0.25	0.25
SubFund Total:					78.50	78.50

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SHF	SHERIFF					
Program:	AMC	COURT SECURITY AND PROCESS				
Program Total:					102.50	102.50
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	0.00	0.00
0932	Manager IV	4,075	B	5,200	2.00	2.00
0933	Manager V	4,397	B	5,612	0.00	0.00
0941	Manager VI	4,717	B	6,019	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,348	B	2,855	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
1938	Stores And Equipment Assistant Superviso	2,151	B	2,614	1.00	1.00
8184	Chief Attorney II (Civil And Criminal)	5,878	B	7,146	0.00	0.00
8193	Chief Attorney I (Civil & Criminal)	6,542	B	7,952	1.00	1.00
8304	Deputy Sheriff	2,698	B	3,440	5.00	5.00
8306	Senior Deputy Sheriff	2,987	B	3,813	3.00	3.00
8308	Sheriff's Sergeant	3,293	B	4,203	3.00	3.00
8310	Sheriff's Lieutenant	3,777	B	4,818	2.00	2.00
8314	Chief Deputy Sheriff	4,775	B	6,091	1.00	1.00
8315	Assistant Sheriff	5,368	B	6,851	1.00	1.00
8348	Undersheriff	5,368	B	6,851	1.00	1.00
8350	Sheriff	8,016	B	8,016	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
SHF SHERIFF						
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					35.00	35.00
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8304	Deputy Sheriff	2,698	B	3,440	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					35.00	35.00
Program:	ASP	FACILITIES & EQUIPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,397	B	5,612	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.50	2.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	2.00	2.00
7318	Electronic Maintenance Technician	3,199	B	3,888	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	10.00	10.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
7347	Plumber	2,989	B	3,633	2.00	2.00
8304	Deputy Sheriff	2,698	B	3,440	9.00	9.00
8306	Senior Deputy Sheriff	2,987	B	3,813	2.00	2.00
8308	Sheriff's Sergeant	3,293	B	4,203	1.00	1.00
SubFund Total:					31.50	32.00
Subfund:	2S PPF SHA	SHERIFF-STATE AUTHORIZED SPEC REV FD				
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					32.50	33.00
SHF Department Total:					1,052.28	1,055.32

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
WOM	DEPARTMENT OF THE STATUS OF WOMEN					
Program:	CAE	COMMISSION ON STATUS OF WOMEN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	0.00	D	0.00	0.00	0.00
0961	Department Head I	4,075	B	5,200	1.00	1.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1820	Junior Administrative Analyst	1,867	B	2,269	0.00	0.00
1822	Administrative Analyst	2,454	B	2,983	0.70	0.66
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.50	0.50
2998	Representative, Commission On The Status	2,596	B	3,155	1.50	1.50
SubFund Total:					4.70	4.66
Program Total:					4.70	4.66
WOM Department Total:					4.70	4.66

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,383	B	2,896	0.62	0.62
4308	Senior Collections Officer	2,104	B	2,557	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	0.80	0.80
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.37	0.37
8190	Attorney, Tax Collector	5,761	B	7,002	0.62	0.62
SubFund Total:					2.41	2.41
Program Total:					2.41	2.41
Program:	FCL	TREASURY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	0.50	0.50
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	0.90	0.95
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,533	B	3,080	2.00	2.00
4320	Cashier I	1,580	B	1,918	4.00	4.00
4321	Cashier II	1,690	B	2,053	9.75	9.75
4322	Cashier III	1,895	B	2,303	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.46	1.46
SubFund Total:					19.61	19.66
Program Total:					19.61	19.66
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	0.00	0.00
0953	Deputy Director III	4,717	B	6,019	1.00	1.00
0954	Deputy Director IV	5,368	B	6,851	0.50	0.50
1630	Account Clerk	1,630	B	1,980	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	3.00	3.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.92	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.77	3.00
4390	Treasurer	6,513	B	6,513	0.00	0.00
SubFund Total:					11.19	11.50
Program Total:					11.19	11.50
Program:	FCN	PROPERTY TAX/LICENSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,520	B	4,492	1.00	1.00
1404	Clerk	1,520	B	1,844	0.50	0.50
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1410	Chief Clerk	2,383	B	2,896	0.00	0.00
1630	Account Clerk	1,630	B	1,980	6.00	6.00
1632	Senior Account Clerk	1,886	B	2,292	4.00	4.00
1634	Principal Account Clerk	2,130	B	2,589	2.00	2.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.61	0.62
SubFund Total:					16.11	16.12
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1410	Chief Clerk	2,383	B	2,896	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.50	0.50
1632	Senior Account Clerk	1,886	B	2,292	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCN	PROPERTY TAX/LICENSING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
4222	Senior Personal Property Auditor	2,983	B	3,626	0.00	0.00
4308	Senior Collections Officer	2,104	B	2,557	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.30
SubFund Total:					2.30	2.30
Program Total:					18.41	18.42
Program:	FCO	BUSINESS TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	0.99	0.99
0933	Manager V	4,397	B	5,612	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	0.00
1404	Clerk	1,520	B	1,844	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1630	Account Clerk	1,630	B	1,980	4.00	4.00
1632	Senior Account Clerk	1,886	B	2,292	4.00	4.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.50	0.50
1842	Management Assistant	2,258	B	2,745	1.00	1.00
4220	Personal Property Auditor	2,577	B	3,132	14.00	14.00
4222	Senior Personal Property Auditor	2,983	B	3,626	6.65	6.65
4224	Principal Personal Property Auditor	3,453	B	4,197	2.96	2.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.30
SubFund Total:					39.40	38.40
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,799	B	4,848	0.01	0.01

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1630	Account Clerk	1,630	B	1,980	0.50	0.50
1632	Senior Account Clerk	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,130	B	2,589	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.50	0.50
4222	Senior Personal Property Auditor	2,983	B	3,626	0.35	0.35
4224	Principal Personal Property Auditor	3,453	B	4,197	0.04	0.04
4321	Cashier II	1,690	B	2,053	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
				SubFund Total:	2.65	2.65
				Program Total:	42.05	41.05
Program:	FCQ TAXPAYER ASSISTANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,282	B	4,188	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1408	Principal Clerk	2,079	B	2,527	11.66	11.66
1410	Chief Clerk	2,383	B	2,896	0.00	0.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.30
				SubFund Total:	14.96	14.96
				Program Total:	14.96	14.96
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,282	B	4,188	0.70	0.90
0931	Manager III	3,799	B	4,848	1.00	1.00
1404	Clerk	1,520	B	1,844	2.00	2.00
1630	Account Clerk	1,630	B	1,980	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	4.00	4.00
1654	Accountant III	2,910	B	3,537	1.00	1.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
4306	Collections Officer	1,955	B	2,377	2.00	2.00
4308	Senior Collections Officer	2,104	B	2,557	21.75	21.75
4310	Commercial Division Assistant Supervisor	2,533	B	3,080	4.90	4.90
4334	Investigator, Tax Collector	2,527	B	3,072	9.00	9.00
4335	Senior Investigator, Tax Collector	2,640	B	3,208	0.00	0.00
4337	Principal Investigator, Tax Collector	2,800	B	3,403	1.00	1.00
8173	Legal Assistant	2,478	B	3,012	1.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.48
		SubFund Total:			49.83	49.03
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1408	Principal Clerk	2,079	B	2,527	1.00	1.00
		SubFund Total:			1.00	1.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4306	Collections Officer	1,955	B	2,377	2.00	2.00
4308	Senior Collections Officer	2,104	B	2,557	3.00	3.00
		SubFund Total:			5.00	5.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,282	B	4,188	0.30	0.10
1043	IS Engineer-Senior	3,812	B	4,794	0.09	0.09
1404	Clerk	1,520	B	1,844	0.50	0.50
1408	Principal Clerk	2,079	B	2,527	0.00	0.00
1410	Chief Clerk	2,383	B	2,896	0.00	0.00
1460	Legal Secretary II	2,383	B	2,896	0.38	0.38
1630	Account Clerk	1,630	B	1,980	3.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	2.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	0.10	0.05
1654	Accountant III	2,910	B	3,537	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
4220	Personal Property Auditor	2,577	B	3,132	1.00	1.00
4308	Senior Collections Officer	2,104	B	2,557	11.75	6.75

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
4310	Commercial Division Assistant Supervisor	2,533	B	3,080	2.10	1.10
4321	Cashier II	1,690	B	2,053	3.50	1.00
4322	Cashier III	1,895	B	2,303	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	1.20	1.20
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.63	0.63
8190	Attorney, Tax Collector	5,761	B	7,002	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					26.93	15.18
Program Total:					82.76	70.21
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,799	B	4,848	0.70	0.70
0933	Manager V	4,397	B	5,612	1.00	1.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0953	Deputy Director III	4,717	B	6,019	0.00	0.00
0954	Deputy Director IV	5,368	B	6,851	0.50	0.50
1021	IS Administrator I	2,140	B	2,602	0.50	0.50
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.91	1.91
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	3.15	3.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	5.00	5.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1204	Senior Personnel Clerk	1,955	B	2,377	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,886	B	2,292	1.00	0.00

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1654	Accountant III	2,910	B	3,537	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	2.00	2.00
4390	Treasurer	6,513	B	6,513	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.59
SubFund Total:					28.35	27.20
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,520	B	4,492	0.22	0.29
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.09	0.00
SubFund Total:					0.31	0.29
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,799	B	4,848	0.15	0.15
1630	Account Clerk	1,630	B	1,980	0.50	0.50
1840	Junior Management Assistant	1,990	B	2,418	0.50	0.50
1844	Senior Management Assistant	2,589	B	3,147	1.00	1.00
SubFund Total:					2.15	2.15
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,520	B	4,492	0.55	0.71
0931	Manager III	3,799	B	4,848	0.15	0.15
1824	Principal Administrative Analyst	3,503	B	4,258	0.14	0.00
1840	Junior Management Assistant	1,990	B	2,418	0.50	0.50
1844	Senior Management Assistant	2,589	B	3,147	2.00	2.00
SubFund Total:					3.34	3.36
Subfund:	7E GIF GIF	ETF-GIFT FUND				
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1844	Senior Management Assistant	2,589	B	3,147	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					34.15	33.00

Annual Salary Ordinance 2012-2013 and 2013-2014
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1652	Accountant II	2,407	B	2,926	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			0.00	0.00
		TTX Department Total:			225.54	211.21

Annual Salary Ordinance 2012-2013 and 2013-2014

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
WAR	WAR MEMORIAL					
Program:	EED					
	OPERATIONS & MAINTENANCE					
Subfund:	2S WMF AAA					
	WAR MEMORIAL-OPERATING NONPROJECT					
0922	Manager I	3,282	B	4,188	1.00	1.00
0931	Manager III	3,799	B	4,848	0.00	0.00
0942	Manager VII	5,051	B	6,446	1.00	1.00
0952	Deputy Director II	3,799	B	4,848	1.00	1.00
0962	Department Head II	5,051	B	6,446	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,130	B	2,589	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1404	Clerk	1,520	B	1,844	1.00	1.00
1426	Senior Clerk Typist	1,731	B	2,104	0.00	0.00
1446	Secretary II	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1634	Principal Account Clerk	2,130	B	2,589	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,589	B	3,147	2.00	2.00
3417	Gardener	1,941	B	2,360	0.00	0.00
4119	Events & Facilities Specialist	2,337	B	2,841	3.00	3.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	10.00	10.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
7345	Electrician	2,890	B	3,513	1.00	1.00
7346	Painter	2,365	B	2,874	1.00	1.00
7377	Stage Electrician	2,752	B	3,346	3.00	3.00
7392	Window Cleaner	2,140	B	2,602	1.00	1.00
8205	Institutional Police Sergeant	2,499	B	4,081	0.00	0.00
8207	Building And Grounds Patrol Officer	1,769	B	2,151	22.00	22.00

Annual Salary Ordinance 2012-2013 and 2013-2014**Budgeted Position Counts (FTE) by Department and Job Code**

Job Code	Title	Low	Type	High	2012-2013 FTE	2013-2014 FTE
WAR	WAR MEMORIAL					
Program:	EED					
	OPERATIONS & MAINTENANCE					
Subfund:	2S WMF AAA					
	WAR MEMORIAL-OPERATING NONPROJECT					
8209	Institutional Police Lieutenant	2,756	B	4,678	0.00	0.00
8211	Supervising Building and Grounds Patrol	1,904	B	2,314	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.51	2.66
	SubFund Total:				66.51	65.66
	Program Total:				66.51	65.66
	WAR Department Total:				66.51	65.66
Report Total:					31,869.48	32,152.86

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	Description of Exemption
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2012-13 AND 2013-14

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at <http://www.sfgov.org/dhr>, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.



